



Fun, Fitness, Friendship

American Volkssport Association
1001 Pat Booker Road, Suite 101
Universal City, Texas 78148

AVA: America's Walking Club

American Volkssport Association 2019 Biennial Convention Application

Dear Convention Applicant:

The American Volkssport Association (AVA) is a National nonprofit organization that promotes and organizes noncompetitive physical fitness activities that encourage lifelong fun, fitness and friendship for all ages and abilities. Our mission is to promote the public health, physical fitness and well-being of Americans. We have a network of over 230 clubs across the United States that support us with the implementation of our mission at the local level.

The AVA is seeking applicants who are interested in hosting our Biennial Convention in 2019. Although the target audience for the convention is our membership we seek applicants who are willing and able to expand our convention reach to the public. Interested parties should submit a proposal that outlines how the scope of work will be addressed. A proposed convention budget and timeline must also be included.

Proposals will be reviewed and scored according to the criteria categories set forth in the application. The two highest scores (finalists) will be invited to present to our membership this June in Billings, Montana during our 2017 Biennial Convention. Exact dates and times will be sent to the finalists upon notification of their selection. All presenters are expected to cover their own travel expenses.

Presentations should not only be informative but fun and engaging and no more than 30 minutes. Finalists are also encouraged to take advantage of other means to market their site during the 2017 convention, for example, host a display booth, pass out literature and trinkets or post signage. Immediately following the presentations, the membership will vote on the host site for the 2019 Biennial Convention and the winner will be announced.

It is the recommendation of the selection committee that the applicant work in collaboration with the local community and seek sponsorships to support convention events.

For more information feel free to contact Henry Rosales at (210) 659-2112 or henry@ava.org.

Respectfully,

The Convention Selection Committee



Fun, Fitness, Friendship

American Volkssport Association 2019 Biennial Convention Application

AVA: America's Walking Club

Background

The American Volkssport Association (AVA) is a national nonprofit health and wellness organization comprised of over 230 member clubs across the country. Our mission is to promote and organize noncompetitive fitness activities that encourage lifelong fun, fitness and friendship for all ages and abilities. Our activities include walking, hiking, biking, swimming, canoeing, snow shoeing, and cross-country skiing. Most of our activities are year-round with walking being our biggest activity drawing over 138,000 participants per year!

Every two years the membership of the AVA convenes for nine (9) days of walking and other noncompetitive fitness activities before, during and after a national general membership business meeting which we refer to as our biennial convention.

The biennial convention includes the business meeting and takes place during three days of a nine day convening. The biennial convention is comprised of the following major activities and events which comprise the scope of work for the applicant.

1. The AVA National Executive Council meeting
2. The AVA General Membership meeting
3. Pre, post, and during the convention noncompetitive physical fitness activities
4. Educational workshops
5. A Silent/Live Auction and other fundraising activities
6. A public exhibit/vendor fair for memberships clubs, state associations, and corporate sponsors
7. A photo and information gallery
8. Social Events with music, food and entertainment to include a welcome reception, a fun themed style dinner or luncheon and an awards and recognition dinner/gala

Purpose

The purpose of the convention is to conduct the business of the general membership and to provide educational workshops and noncompetitive physical fitness activities to the public.

Biennial Convention Dates

The biennial convention is held in odd numbered years during the months of April, May or June. The dates of the convention and business meeting are flexible during this time frame. Dates should not conflict with the IVV Olympiad. ***This application is for the 2019 Biennial Convention.***

Convention Scope of Work

1. AVA National Executive Council Meeting

This meeting is typically held the Tuesday afternoon before the convention starts. Other than the securing of the meeting space, all preparation is done by the President of the AVA with the support of the AVA National Office.

2. AVA General Membership Meeting

The purpose of the General Membership Meeting is to conduct the business of the AVA. This meeting is typically 6-8 hours in length and is the core of the 3-day convention. Other than the securing of the meeting space, all meeting preparation is done by the President of the AVA with support of the AVA National Office.

3. Pre, Post and During the Convention Noncompetitive Physical Fitness Activities

The pre-convention activities typically begin the Saturday preceding the start date of the convention and continue through the start of the convention. The post-convention activities begin the day after the convention has ended and continue for one or two days. Activities should also be planned during the convention dates but must not conflict with the convention workshops and the General Membership meeting. There are no set number of days or activities for pre, post and during the convention activities defined by this application.

Pre, post and during the convention activities must include at least one IVV credit walking event daily. Other IVV credit activities which include biking, swimming, snow shoeing, canoeing and cross country skiing should also be included in the activities at the discretion of the host committee. The selection committee is willing to entertain new convention noncompetitive activities understanding that they may or may not be for IVV credit. Some examples include yoga, dance lessons, bowling and Zumba.

The host committee with the support of local AVA clubs will be responsible for setting up all logistics and management of these activities to include transportation to and from these activities if needed. The host site will also be responsible for securing all permits that may be required for any events. It is highly recommended that the applicant work with local clubs to set up all pre, post and during the convention activities.

4. Educational Workshops

Workshop topics should cover the latest trends in health, wellness and noncompetitive outdoors activities. There must also be a track of workshops specific to the needs of AVA clubs and state associations. (The NEC's Training and Development committee will provide input and support with this.) The target audience is walkers. Workshops are not restricted to the typical classroom

environment and should be engaging. There are no requirements as to the number or length of convention workshops. The average number of different workshops has been 12-15.

5. Silent/Live Auction and Other Fundraising Activities

An auction must be a part of the 3-day convention. Typically, the bidding opens on the first night of the convention as a part of the welcome reception. The recommendation is that the auction close one hour after the close of the final general membership business session. A combination of a live and silent auction is welcome. The applicant is responsible for securing all auction items and operation of the auction during the convention. The AVA will support this effort as recommended by the host committee.

6. Public Exhibit/Vendor Fair

All AVA clubs and state associations are given free exhibit space during the convention to market their clubs and events. An area that the AVA would like to expand in 2019 is the Vendor Fair. The goal is to create a health and wellness vendor fair that is open and free to the public. Exhibitors might include those who sell sports apparel, healthy foods, exercise equipment, etc. Other ideas include a kids zone, a fitness challenge zone (could be sponsored by the military), a health fair and live entertainment. The club and vendor exhibits should be in the same vicinity and in an area that is easily accessible and visible to the general public. Vendors that are promoting goods and services for a profit company must pay a fee and all clubs and state associations are expected to pay a nominal fee to participate. *The selection committee recommends this fair be the culmination of a big walking event to close out the convention.*

7. Photo and Information Gallery

During the 3-day convention there must be a display area whereby clubs and state associations can display photos of club activities and informational brochures, banners, etc. It should be in an area that is highly visible. The winners of the AVA photo contest will also be displayed in this area. The National Executive Council Publicity Committee will provide support with the planning and implementation of the gallery.

8. Social Events

The social events for the convention include a welcome reception, a themed dinner and a gala style dinner. All events should include food, music, entertainment and fun!

- a. *Meet and Greet Welcome Reception* - The meet and greet welcome reception is held on the first evening of the 3-day convention in conjunction with the opening of the silent

auction. The host committee is responsible for securing the logistics, entertainment and food and beverage for this event.

- b. *Themed Dinner* – This dinner event occurs on the second or third day of the convention. This is a very casual, fun, themed style event. The purpose of this event is to have fun! The host committee is responsible for the planning of this event with the support of the AVA. This event can be away from the convention site.
- c. *Awards and Recognition Party* – This dinner party is to recognize volunteers, supporters, and Volkssporters who have reached AVA milestones of achievement. The awards and recognition are put together by the AVA President and Awards and Recognition Committee. This will be a semi-formal ticketed event that will also highlight and showcase the best of the AVA and thank our convention sponsors, volunteers, etc. The AVA will work in partnership with the host committee on the creation and execution of this event. Applicants can propose to combine this event with the Awards and Recognition Dinner.

Convention Budget

The applicant must submit a draft of a balanced convention budget with their proposal. Samples of the previous three convention budgets are attached. Once an applicant has been selected the budget will be negotiated with the host site and the AVA. The host committee is encouraged to seek sponsorships for the convention.

All clubs who host credited events pre, post or during the convention will be allowed to keep fifty cents (.50) per participant of the participation fees collected.

Convention Logistics

Although most convention logistics will be executed by the AVA National office, the host committee will be expected to work with the national office in securing all convention logistics to include:

- a. The Host Hotel for conventions guests-The standard price has been a single or double room for \$100 and the total room nights is approximately 400. Final approval must be given by the AVA before the hotel is secured and the hotel contract must be signed by the AVA.
 - a. General Liability Insurance-All insurances required by the hotel must be secured to include general liability.
- b. Meetings Venue for the NEC and AVA General Membership meeting. - The meeting space for the NEC meeting requires a u-shape table set up for 15 people with a podium and audience seating for 30 people. See the attached diagram for the general membership meeting space requirements.
- c. Workshop Space - The AVA will work with the host committee to secure the appropriate number of meetings spaces based on the needs of the presenters and anticipated number of participants. Approximately 3,000 sq.ft. is needed.
- d. Exhibitor Venue -The AVA will work with the host committee to secure exhibitors and vendors. We are anticipating a minimum of 20 exhibitors and vendors for 2019. Space will vary based

- on the needs of the vendors however for planning purposes approximately 4,000 sq.ft. will be needed. This space will also include the photo contest which will be coordinated by the AVA.
- e. Auction Venue -The AVA will work with the host committee to secure auction items. The silent auction will be managed by the host site during the convention. Approximately 1,500 sq.ft. is required.
 - f. Welcome Reception, Themed Dinner, Awards and Recognition Party - Although the host site will make all preparations for these social events, the AVA will support with coordination of these events as needed. Approximately 5,000 sq.ft. is needed for the banquet style lunch and dinner.
 - g. Coordination of Transportation – The host committee will secure buses or other means to all outdoors activities if necessary.
 - h. Convention On Site Registration – This will be set up and managed by the AVA. Approximately 1,000 sq.ft. is required.
 - i. Marketing – The host committee will work with the AVA and the National Executive Council Publicity committee in the creation and execution of a marketing strategy for the convention.
 - j. Fundraising – The host committee will work with the AVA and National Executive Council Fund Development committee in the creation and execution of a fundraising strategy for the convention. This will include the securing of paid sponsors, vendors and donors.
 - k. VIP's, Keynote Speakers, Dignitaries – The host committee will work with the National Executive Council and Publicity Committee in securing appropriate speakers and representatives for all convention events.

Convention Timeline

The applicant must submit a one page timeline that highlights projected dates for implementation and completion of key tasks associated with the planning of the convention.

Who Can Apply for the AVA Biennial Convention

Any AVA State Association, club or group of clubs all in good standing can apply to host the Biennial Convention. Applicants are highly encouraged to collaborate with other AVA clubs, state associations, health and wellness organizations, local chambers, businesses and convention and visitors bureaus. Letters of support from these groups must be included with the application in order to be awarded points in this category. The more stakeholder groups involved in the planning of the convention the better the chances of winning the bid!

Application Process, Criteria, Deadlines and Evaluation

Any AVA State Association, club or group of clubs who are interested in applying for the Biennial Convention must submit a proposal outlining how they intend to address all areas of the scope of work in this application. Proposals must also include a convention budget and timeline. Extra points

will be awarded to clubs who introduce new areas of convention programming either in noncompetitive physical fitness activities, workshops, or other convention events such as new fundraising activities during the convention, a kid's zone, a zombie walk, etc.

All proposals must be received at the AVA National Office no later than 12 midnight on April 15, 2017. Only email or mail proposals are acceptable. Finalists will be notified by April 30, 2017 via email notification and a phone call. Please submit a cover letter with your contact information.

Scoring Criteria Categories

Proposals will be reviewed by the selection committee and graded on the following criteria:

| | |
|--|--------------------|
| Scope of Work Outline (How well the applicant has addressed their plan of action for this work and timeline.) | 1-20 points |
| Creative Strategies on Marketing, Fundraising, or Workshops (The new things the applicant is proposing for the convention) | 1-15 points |
| Budget (Is this a realistic budget? Is the convention projected to generate a profit? Have any sponsors been secured, in-kind or other?) | 1-20 points |
| AVA/IVV Credit Noncompetitive Activities (The uniqueness, safety and detail on planning of these events.) | 1-15 points |
| Letters of Support (Two points will awarded per each letter from an AVA club or state association and 3 points for all other organizations. Six points will be awarded for letters of financial support over \$1,000, does not include in-kind goods or services.) | 1-30 points |

The top two proposals with the highest score will be invited to present to the membership during the 2017 convention general membership meeting in Billings, Montana on June 7th, 8th, or 9th, 2017. After the two presentations, the membership will vote on the next convention site. The two finalists are expected to pay for their own transportation and lodging to the convention to present. Bidders are encouraged to ask their local Convention and Visitors Bureaus for support with travel and to travel with them to make the presentation. Group discounted hotel rates will be offered to all presenters.

Email or mail proposals by the deadline of April 15, 2017 to:

Henry Rosales at henry@ava.org or mail to

Henry Rosales
American Volkssport Association
1001 Pat Booker Road
Universal City, Texas 78148

For clarifying questions on the application contact Henry Rosales at (210) 659-2112.

Convention 2015
2017 beginning budget
 July 2013 through June 2015

2015
Budget

| 2015 AVA Convention Budget | Date | Num | Name | Split | Amount |
|--|------------|--------|-------------|---------------------------------|-----------------|
| 400 - REGISTRATION | | | | | |
| 400-1 - PRE-REGISTRATION | | | | | |
| Total 400-1 PRE REGISTRATION | | | | | 98,478.25 |
| 400-2 - ONSITE REGISTRATION | | | | | |
| Total 400-2 ONSITE REGISTRATION | | | | | 1,500.00 |
| 400-3 - Refunds | | | | | |
| Total 400-3 Refunds | | | | | -645.00 |
| 400-4 - Other | | | | | |
| | 08/30/2015 | JE-344 | | 100 AVA BANK | 484.00 |
| Total 400-4 Other | | | | | <u>484.00</u> |
| Total 400 REGISTRATION | | | | | 99,817.25 |
| 401 - GENERAL DONATIONS | | | | | |
| Total 401 GENERAL DONATIONS | | | | | 1,408.75 |
| 402 - CONV SPECIALTY SALES | | | | | |
| Total 402 CONV SPECIALTY SALES | | | | | 1,920.00 |
| 405 - SILENT AUCTION AND RAFFLE | | | | | |
| Total 405 SILENT AUCTION AND RAFFLE | | | | | 9,217.00 |
| 406 - MISC. EVENT INCOME | | | | | |
| Total 406 MISC EVENT INCOME | | | | | 4,818.00 |
| 407 - SOCIAL EVENT INCOME | | | | | |
| 407-1 - Welcome Social | | | | | |
| | 08/30/2015 | | REGISTRANTS | 100 AVA BANK | 165.00 |
| Total 407-1 Welcome Social | | | | | <u>165.00</u> |
| 407-3 - Mid-Convention Social | | | | | |
| | 08/30/2015 | JE-329 | REGISTRANTS | 406 MISC EVENT INCOME | 603.00 |
| Total 407-3 Mid Convention Social | | | | | <u>603.00</u> |
| 407 - SOCIAL EVENT INCOME - Other | | | | | |
| | 08/30/2015 | JE-328 | REGISTRANTS | 406 MISC EVENT INCOME | 1,715.00 |
| Total 407 SOCIAL EVENT INCOME - Other | | | | | <u>1,715.00</u> |
| Total 407 SOCIAL EVENT INCOME | | | | | 2,483.00 |
| 408 - MISC TRANSPORTATION | | | | | |
| | 08/30/2015 | | REGISTRANTS | 100 AVA BANK | 240.00 |
| | 08/30/2015 | JE-326 | REGISTRANTS | 406 MISC EVENT INCOME | 260.00 |
| Total 408 MISC TRANSPORTATION | | | | | <u>500.00</u> |
| 409 - IN-KIND DONATIONS | | | | | |
| | 08/30/2015 | JE-341 | | 601-1 Postage/printing/supplies | 50.10 |
| Total 409 IN-KIND DONATIONS | | | | | <u>923.31</u> |
| 411 - INTEREST-ONSITE BANK | | | | | |
| | 08/30/2015 | JE-331 | | 105 CONV ON-SITE BANK | 1.72 |
| Total 411 INTEREST-ONSITE BANK | | | | | <u>1.72</u> |
| 413 - ADVERTISING | | | | | |
| Total 413 ADVERTISING | | | | | 800.00 |
| 499 - MISCELLANEOUS INCOME | | | | | |
| | 08/30/2015 | JE-330 | | 105 CONV ON-SITE BANK | 24.00 |
| Total 499 MISCELLANEOUS INCOME | | | | | <u>24.00</u> |
| | | | | | 121,711.03 |
| 501 - CONVENTION SALES COGS | | | | | |
| | 08/30/2015 | JE-340 | | 3000 Operng Bal Equity | 64.11 |
| Total 501 CONVENTION SALES COGS | | | | | <u>2,859.11</u> |
| | | | | | <u>2,859.11</u> |
| TOTAL CONVENTION REVENUES | | | | | 118,851.92 |
| 601 - REGISTRATION EXPENSE | | | | | |
| 601-1 - Postage/printing/supplies | | | | | |

Convention 2015
2017 beginning budget
 July 2013 through June 2015

| 2015 AVA Convention Budget | Date | Num | Name | Split | Amount |
|---|------------|-------|-------------------------|-------------------------|------------------|
| | 08/30/2015 | 22730 | Dahlil | 100 - AVA BANK | 2,738.78 |
| Total 601-1 - Postage/printing/supplies | | | | | <u>4,370.15</u> |
| 601-2 - Computer support | | | | | |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 1,553.68 |
| | 08/30/2015 | 1001 | Website Charge | 105 - CONV ON-SITE BANK | 49.00 |
| Total 601-2 - Computer support | | | | | <u>1,602.68</u> |
| 601-3 - Telephone and Fax | | | | | |
| | 08/30/2015 | 1047 | A. St. Claire | 105 - CONV ON-SITE BANK | 120.00 |
| Total 601-3 - Telephone and Fax | | | | | <u>120.00</u> |
| 601-4 - Cr Card & Bank Service Charges | | | | | |
| Total 601-4 - Cr Card & Bank Service Charges | | | | | <u>407.20</u> |
| Total 601 - REGISTRATION EXPENSE | | | | | <u>6,500.01</u> |
| 602 - EXHIBIT HALL EXPENSES | | | | | |
| 602-3 - Exhibit Space Rental | | | | | |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 2,000.00 |
| Total 602-3 - Exhibit Space Rental | | | | | <u>2,000.00</u> |
| Total 602 - EXHIBIT HALL EXPENSES | | | | | <u>2,000.00</u> |
| 603 - SOCIAL EVENTS EXPENSE | | | | | |
| 603-1 - Welcome Social | | | | | |
| 603-13 - food | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 5,917.70 |
| Total 603-13 - food | | | | | <u>5,917.70</u> |
| Total 603-1 - Welcome Social | | | | | <u>5,917.70</u> |
| 603-2 - Mid-Convention Social | | | | | |
| 603-22 - entertainment | 08/30/2015 | 1033 | Fred Carter | 105 - CONV ON-SITE BANK | 150.00 |
| Total 603-22 - entertainment | | | | | <u>150.00</u> |
| 603-23 - food | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 8,495.65 |
| Total 603-23 - food | | | | | <u>8,495.65</u> |
| Total 603-2 - Mid-Convention Social | | | | | <u>8,645.65</u> |
| 603-3 - Banquet Dinner | | | | | |
| 603-32 - entertainment | 08/30/2015 | 1032 | Cat House Band | 105 - CONV ON-SITE BANK | 600.00 |
| Total 603-32 - entertainment | | | | | <u>600.00</u> |
| 603-33 - food | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 6,832.20 |
| Total 603-33 - food | | | | | <u>6,832.20</u> |
| 603-34 - miscellaneous | 08/30/2015 | 1045 | Wittenberg | 105 - CONV ON-SITE BANK | 76.00 |
| Total 603-34 - miscellaneous | | | | | <u>76.00</u> |
| Total 603-3 - Banquet Dinner | | | | | <u>7,508.20</u> |
| 603-4 - Boxed Lunches | | | | | |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 2,085.00 |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 2,085.00 |
| Total 603-4 - Boxed Lunches | | | | | <u>4,130.00</u> |
| Total 603 - SOCIAL EVENTS EXPENSE | | | | | <u>28,201.55</u> |
| 604 - SILENT AUCTION EXPENSE | | | | | |
| 604-1 - Postage/printing/supplies | | | | | |
| | 08/30/2015 | 1048 | Sharon Moates | 105 - CONV ON-SITE BANK | 128.46 |
| Total 604-1 - Postage/printing/supplies | | | | | <u>128.46</u> |
| 604-2 - miscellaneous | | | | | |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 1,553.68 |
| Total 604-2 - miscellaneous | | | | | <u>1,553.68</u> |

Convention 2015
2017 beginning budget
 July 2013 through June 2015

| 2015 AVA Convention Budget | <u>Date</u> | <u>Num</u> | <u>Name</u> | <u>Split</u> | <u>Amount</u> |
|---|-------------|------------|-------------------------|-------------------------|-----------------|
| Total 604 - SILENT AUCTION EXPENSE | | | | | 1,682.12 |
| 605 - VOLKSSPORTING EXPENSES | | | | | |
| 605-1 - Awards | | | | | |
| Total 605-1 - Awards | | | | | 6,787.83 |
| 605-2 - Facilities | | | | | |
| Total 605-2 - Facilities | | | | | 812.00 |
| 605-3 - Miscellaneous | | | | | |
| Total 605-3 - Miscellaneous | | | | | 1,827.93 |
| 605-4 - Postage/printing/supplies | | | | | |
| Total 605-4 - Postage/printing/supplies | | | | | 1,553.67 |
| 605-5 - Rentals | | | | | |
| | 08/30/2015 | 1025 | HIDARG | 105 - CONV ON-SITE BANK | 700.00 |
| | 08/30/2015 | 1043 | Bette Cline | 105 - CONV ON-SITE BANK | 435.20 |
| Total 605-5 - Rentals | | | | | <u>1,135.20</u> |
| Total 605 - VOLKSSPORTING EXPENSES | | | | | 12,116.83 |
| 606 - TRANSPORTATION | | | | | |
| 606-3 - Events-Volkssport | | | | | |
| Total 606-3 - Events-Volkssport | | | | | <u>4,595.44</u> |
| Total 606 - TRANSPORTATION | | | | | 4,595.44 |
| 607 - WORKSHOPS EXPENSES | | | | | |
| 607-2 - Audio/Visual | | | | | |
| Total 607-2 - Audio/Visual | | | | | 3,928.45 |
| 607-3 - Meeting Rooms | | | | | |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 831.30 |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 831.30 |
| Total 607-3 - Meeting Rooms | | | | | <u>1,262.60</u> |
| 607-4 - Postage/printing/supplies | | | | | |
| | 08/30/2015 | JE-327 | Interleken trellblazers | 409 - IN-KIND DONATIONS | 278.38 |
| | 08/30/2015 | 1008 | Dar Parrow | 105 - CONV ON-SITE BANK | 24.00 |
| | 08/30/2015 | 1049 | Sam Korff | 105 - CONV ON-SITE BANK | 83.31 |
| Total 607-4 - Postage/printing/supplies | | | | | <u>383.69</u> |
| Total 607 - WORKSHOPS EXPENSES | | | | | 5,572.74 |
| 608 - SESSION MEETING EXPENSES | | | | | |
| 608-1 - NEC Accomodations | | | | | |
| Total 608-1 - NEC Accomodations | | | | | 7,353.75 |
| 608-2 - NEC Travel | | | | | |
| Total 608-2 - NEC Travel | | | | | 7,494.10 |
| 608-3 - Key-Note & other speaker fees | | | | | |
| | 08/30/2015 | 1031 | Libra Forde | 105 - CONV ON-SITE BANK | 100.00 |
| | 08/30/2015 | 22775 | Joanne Forinsh | 100 - AVA BANK | 8.00 |
| Total 608-3 - Key-Note & other speaker fees | | | | | <u>108.00</u> |
| 608-4 - Stage & Room setup | | | | | |
| | 08/22/2015 | 22725 | Salem Convention Center | 100 - AVA BANK | 1,020.70 |
| Total 608-4 - Stage & Room setup | | | | | 1,020.70 |
| 608-5 - Postage/printing/supplies | | | | | |
| Total 608-5 - Postage/printing/supplies | | | | | 373.70 |
| 608-6 - Audio/Visual | | | | | |
| Total 608-6 - Audio/Visual | | | | | <u>4,505.53</u> |
| Total 608 - SESSION MEETING EXPENSES | | | | | 20,855.78 |
| 609 - HQ PERSONNEL EXPENSE | | | | | |
| 609-1 - Accomodations | | | | | |
| Total 609-1 - Accomodations | | | | | 3,306.17 |

Convention 2015
2017 beginning budget
 July 2013 through June 2015

| 2015 AVA Convention Budget | Date | Num | Name | Split | Amount |
|---|------------|-------|------------------------|-------------------------|------------------|
| 609-2 · Travel | | | | | |
| Total 609-2 · Travel | | | | | 1,069.86 |
| 609-4 · Miscellaneous-other | | | | | |
| | 06/30/2015 | 22774 | Henry Rosales | 100 AVA BANK | 80.64 |
| Total 609-4 · Miscellaneous-other | | | | | 80.64 |
| Total 609 · HQ PERSONNEL EXPENSE | | | | | 4,476.67 |
| 610 · GENERAL CONVENTION EXPENSE | | | | | |
| 610-1 · Donation to Local Area | | | | | |
| | 06/19/2015 | 2232 | Friends of Two Bridges | 100 AVA BANK | 1,000.00 |
| Total 610-1 · Donation to Local Area | | | | | 1,000.00 |
| 610-2 · Hospipromotions/honorariums | | | | | |
| Total 610-2 · Hospipromotions/honorariums | | | | | 4,393.38 |
| 610-3 · License/fees/tax bond | | | | | |
| | 03/15/2015 | 22630 | ASCAP | 100 AVA BANK | 123.00 |
| Total 610-3 · License/fees/tax bond | | | | | 123.00 |
| 610-5 · Postage/printing/supplies | | | | | |
| Total 610-5 · Postage/printing/supplies | | | | | 3,410.38 |
| 610-7 · staff coordination visits | | | | | |
| Total 610-7 · staff coordination visits | | | | | 2,908.81 |
| 610-8 · Committee Misc expenses | | | | | |
| | 06/01/2015 | 22702 | Oregon City | 100 · AVA BANK | 1,227.00 |
| Total 610-8 · Committee Misc expenses | | | | | 1,227.00 |
| Total 610 · GENERAL CONVENTION EXPENSE | | | | | 13,062.55 |
| 6999 · Uncategorized Expenses | | | | | |
| | 06/30/2015 | | Website Charge | 105 · CONV ON-SITE BANK | 0.00 |
| Total 6999 · Uncategorized Expenses | | | | | 0.00 |
| TOTAL CONVENTION EXPENSES | | | | | 97,063.69 |
| | | | | | 21,788.23 |

12/10/13

2013 CONVENTION
Profit & Loss
 January 2011 through June 2013

2013
Budget

| | Jan '11 - Jun '13 |
|--|-------------------|
| Income | |
| 400 · CONVENTION INCOME | |
| 400-1 · PRE REGISTRATION | 103,484.20 |
| 400-2 · ONSITE REGISTRATION | 1,993.00 |
| 400-3 · REFUNDS | -2,510.00 |
| 400 · CONVENTION INCOME - Other | -150.41 |
| Total 400 · CONVENTION INCOME | 102,796.79 |
| 401 · GENERAL DONATIONS | 300.00 |
| 402 · MISC. SOUVENIR SALES | 2,444.14 |
| 403 · RD FUNDRAISER DONATIONS | 4,329.01 |
| 406 · SILENT AUCTION & RAFFLE | 8,856.55 |
| 406 · MISC. EVENT INCOME | 8,832.00 |
| 407 · MISC. TRANSPORTATION | 804.00 |
| 409 · IN-KIND DONATIONS | 3,091.63 |
| Total Income | 129,454.12 |
| Cost of Goods Sold | |
| 500 · COGS-SOUVENIRS | 4,056.25 |
| Total COGS | 4,056.25 |
| Gross Profit | 125,397.87 |
| Expense | |
| 601 · REGISTRATION & OPERATIONS | |
| 601-1 · Postage-Printing-Supplies | 6,090.20 |
| 601-2 · Comp & Tech Support | 701.25 |
| 601-4 · Cr-Card and Bank Fees | 60.00 |
| 601-5 · Shipping&Logistics | 83.24 |
| Total 601 · REGISTRATION & OPERATIONS | 6,934.69 |
| 603 · SOCIAL EVENTS EXPENSE | |
| 603-1 · Meet&Greet Social | |
| 603-13 · Food | 11,112.12 |
| 603-14 · decorations | 2,870.00 |
| Total 603-1 · Meet&Greet Social | 13,982.12 |
| 603-2 · Mid-Convention Social | |
| 603-22 · Entertainment | 670.00 |
| 603-23 · Food | 11,681.12 |
| 603-24 · Decorations | 2,459.97 |
| Total 603-2 · Mid-Convention Social | 14,811.09 |
| 603-3 · Friday Night Dinner | |
| 603-32 · Entertainment | 250.00 |
| 603-33 · Food | 11,984.12 |
| 603-34 · Decorations | 2,720.00 |
| 603-36 · Miscellaneous | 11.75 |
| Total 603-3 · Friday Night Dinner | 14,945.87 |
| 603-4 · Boxed Lunches | 11,825.32 |
| Total 603 · SOCIAL EVENTS EXPENSE | 55,564.40 |
| 604 · SILENT AUCTION & RAFFLE EXPENSE | |
| 604-1 · Postage-Printing-Supplies | 127.49 |
| 604-4 · Miscellaneous | 240.00 |
| Total 604 · SILENT AUCTION & RAFFLE EXPENSE | 367.49 |
| 605 · VOLKSSPORT EVENT EXPENSE | |
| 605-1 · Awards | 2,268.92 |
| 605-2 · Facilities | 1,265.00 |
| 605-3 · Postage-Printing-Supplies | 1,084.28 |
| 605-4 · Rentals | 1,635.27 |
| 605-5 · Miscellaneous | 620.32 |
| Total 605 · VOLKSSPORT EVENT EXPENSE | 6,853.77 |

12/10/13

2013 CONVENTION
Profit & Loss
January 2011 through June 2013

| | <u>Jan '11 - Jun '13</u> |
|--|--------------------------|
| 606 · TRANSPORTATION | |
| 606-1 · Volkssport Events | 7,413.50 |
| Total 606 · TRANSPORTATION | <u>7,413.50</u> |
| 607 · WORKSHOP EXPENSE | |
| 607-2 · Postage-Printing-Supplies | 95.53 |
| 607-4 · Audio-Visual | 534.85 |
| Total 607 · WORKSHOP EXPENSE | <u>630.38</u> |
| 608 · MEETING SESSIONS EXPENSE | |
| 608-1 · NEC Accomodations | 7,081.60 |
| 608-2 · NEC Travel | 5,372.83 |
| 608-5 · Postage-Printing-Supplies | 952.67 |
| 608-6 · Audio-Visual | 4,858.49 |
| Total 608 · MEETING SESSIONS EXPENSE | <u>18,285.59</u> |
| 609 · HQ PERSONNEL EXPENSE | |
| 609-1 · Accomodations | 2,009.52 |
| 609-2 · Travel | 1,455.35 |
| 609-3 · Other | 116.45 |
| Total 609 · HQ PERSONNEL EXPENSE | <u>3,581.32</u> |
| 610 · GENERAL CONVENTION EXPENSES | |
| 610-1 · Donation to Local Area | 1,000.00 |
| 610-10 · Miscellaneous | 40.00 |
| 610-2 · Hosp-Promotions-Honorarium | 4,450.20 |
| 610-3 · License-fees-tax Bond | 444.19 |
| 610-5 · Postage-Printing-Supplies | 519.80 |
| 610-7 · HQ Coordination Visits | 4,846.06 |
| 610-8 · Volunteer&Committee Expenses | 3,142.42 |
| Total 610 · GENERAL CONVENTION EXPENSES | <u>14,242.67</u> |
| Total Expense | <u>113,853.61</u> |
| Net Income | <u><u>11,844.26</u></u> |

2011
Budget

2011 AVA Convention Budget Revised 1/23/11

Income

Proposed

Convention Registration

| | | |
|--------------------------------------|----|-----------|
| Full Convention Package Registration | \$ | 60,000.00 |
| One Day Convention Registration | \$ | 16,800.00 |
| Additional Meet & Greet | \$ | 9,000.00 |
| Additional Social | \$ | 7,000.00 |
| Additional Banquet | \$ | 5,000.00 |
| Bus Transportation Fees | \$ | 30,000.00 |
| Additional Lunches | \$ | 2,000.00 |
| Total Walk Package | \$ | 15,400.00 |
| AVA Credit & Award | \$ | 15,400.00 |
| AVA Credit Only | \$ | 3,300.00 |
| Participation Walker | \$ | 4,400.00 |

Total **\$ 168,300.00**

Vendors

| | | |
|-----------------------------------|----|----------|
| Large Company | \$ | 2,000.00 |
| Small Company | \$ | 4,000.00 |
| AVA, Walk or Trail Not for Profit | \$ | 1,000.00 |

Total **\$ 7,000.00**

Merchandise

| | | |
|------------------------------|----|----------|
| T-Shirts | \$ | 6,000.00 |
| Polo Shirts | \$ | 4,000.00 |
| Wind Shirts | \$ | 3,000.00 |
| Hats/Visors | \$ | 1,500.00 |
| Stuffed Cow | \$ | 1,000.00 |
| Pins | \$ | 900.00 |
| Cane Shields | \$ | 500.00 |
| Sun Screen/Rain Poncho's | \$ | 300.00 |
| Convention Patch | \$ | 400.00 |
| Convention Messenger Bag | \$ | 750.00 |
| Meet Me at The Barn T-Shirts | \$ | 3,200.00 |

Total **\$ 21,550.00**

Fund Raising

| | | |
|--------------------------------|----|-----------|
| Silent Auction | \$ | 5,000.00 |
| NC Regional Club Donations | \$ | 2,500.00 |
| Regional Director Fund Raising | \$ | 7,000.00 |
| Corporate Fund Raising | \$ | 30,000.00 |
| Misc Donations | \$ | 1,000.00 |

Total **\$ 45,500.00**

Total Income

\$ 242,350.00

2011 AVA Convention Budget Revised 1/23/11

Expenses

Proposed

General Convention

| | | |
|--|----|-----------|
| Convention Complex | \$ | 12,000.00 |
| Decorations & Signs | \$ | 1,000.00 |
| Promotional Materials - Printing & Mailing | \$ | 5,000.00 |
| Convention Booklets | \$ | 10,000.00 |
| Convention Newsletter | \$ | 1,000.00 |
| Registration - Printing/Postage/Computer | \$ | 3,000.00 |
| Water Bottles | \$ | 1,000.00 |
| Office expenses (Phone, FAX, Misc Print & Postage) | \$ | 2,000.00 |
| Volunteer T-Shirts | \$ | 1,250.00 |
| Executive Council Travel & Accommodation | \$ | 12,000.00 |
| Staff Travel & Accommodation | \$ | 6,000.00 |
| AVA Other Expense | \$ | 2,000.00 |
| Fundraising Expense | \$ | 8,500.00 |
| Bank Expenses | \$ | 1,000.00 |
| Misc Uncategorized Expense | \$ | 1,000.00 |

Total **\$ 66,750.00**

Meetings

| | | |
|---|----|-----------|
| Speakers | \$ | 5,000.00 |
| Presenter Thank You Gifts | \$ | 1,500.00 |
| Lunches (Tax & Gratuity & Comp Meals Inc) | \$ | 20,000.00 |
| Printing | \$ | 1,000.00 |
| Audio Visual | \$ | 2,000.00 |
| Misc Uncategorized Expense | \$ | 1,000.00 |

Total **\$ 30,500.00**

Social Activities

Meet & Greet

| | | |
|--|----|-----------|
| Food (Tax & Gratuity & Comp Meals Inc) | \$ | 20,000.00 |
| Decorations | \$ | 1,000.00 |
| Printing & Supplies | \$ | 500.00 |
| Misc Uncategorized Expense | \$ | 500.00 |

Total **\$ 22,000.00**

Social

| | | |
|--|----|----------|
| Rental (Facility, Tables & Chairs) | \$ | 2,000.00 |
| Food (Tax & Gratuity & Comp Meals Inc) | \$ | 7,000.00 |
| Entertainment | \$ | 3,000.00 |
| Decorations | \$ | 1,000.00 |
| Printing & Supplies | \$ | 500.00 |
| Misc Uncategorized Expense | \$ | 1,000.00 |

Total **\$ 14,500.00**

2011 AVA Convention Budget Revised 1/23/11

Expenses

Proposed

Banquet

| | | |
|--|----|-----------|
| Food (Tax & Gratuity & Comp Meals Inc) | \$ | 17,000.00 |
| Decorations | \$ | 1,000.00 |
| Anniversary presentation | \$ | 1,000.00 |
| Printing & Supplies | \$ | 500.00 |
| Misc Uncategorized Expense | \$ | 1,000.00 |

Total **\$** **20,500.00**

Total **\$** **57,000.00**

Silent Auction & Fundraising

| | | |
|----------------------------------|----|----------|
| Printing, Decorations & Supplies | \$ | 1,000.00 |
| Misc Uncategorized Expense | \$ | 1,000.00 |
| Donation to Charity | \$ | 1,000.00 |

Total **\$** **3,000.00**

2011 AVA Convention Budget Revised 1/23/11

Expenses

Proposed

Walks

| | | |
|--------------------------------------|----|-----------|
| Facility Rentals | \$ | 4,000.00 |
| Equipment/Supply Rental | \$ | 4,000.00 |
| Travel Expenses | \$ | 5,000.00 |
| Directions & Trail Markings Printing | \$ | 1,000.00 |
| AVA Fees | \$ | 10,000.00 |
| Transportation | \$ | 30,000.00 |
| Awards (Inc Conv Patch) | \$ | 10,000.00 |
| Walk Supplies (Food, Ice, etc | \$ | 5,000.00 |
| Misc Uncategorized Expense | \$ | 500.00 |
| Donations & Thank You Gifts | \$ | 3,000.00 |

Total **\$ 72,500.00**

Merchandise

| | | |
|------------------------------|----|----------|
| T-Shirts | \$ | 2,000.00 |
| Polo Shirts | \$ | 2,400.00 |
| Wind Shirts | \$ | 2,000.00 |
| Hats/Visors | \$ | 500.00 |
| Stuffed Cow | \$ | 600.00 |
| Pins | \$ | 400.00 |
| Cane Shields | \$ | 300.00 |
| Sun Screen/Rain Poncho's | \$ | 250.00 |
| Meet Me at the Barn T-Shirts | \$ | 1,000.00 |

Total **\$ 9,450.00**

Total Expenses **\$ 239,200.00**

Sample Worksheet 2011

Income Assumptions

Full Convention Package Registration - All days w/lunch & all socials 200 @ \$300 (Full Price \$343/AVA \$301/Life Member \$280 w/o Walks)

One Day Convention - Any one day w/lunch 240 @ \$70

Additional Meet & Greet - 200 @ \$45

Additional Social - 200 @ \$35

Additional Banquet - 100 @ \$50

Bus Fees = Bus Expense

Additional Lunches - 120 (40/day) @ \$15 (rounded up)

Total Walk Package (w/Full Convention Pkg) - All walks w/awards & messenger bag 200 @ \$77

AVA Credit & Award - Walk & Patch 200 * 11 walks @ \$7

AVA Credit Only - 100*11 walks @ \$3

Participation Walkers - 200*11 walks @ \$2

T-Shirts - 400 @ \$15 (XXL @ \$17)

Polo Shirts - 200 @ \$20 (XXL @ \$22)

Wind Shirts - 100 @ \$30 (XXL \$35)

Hats/Visors - 100 ball hats @ \$10 \$ 100 Visors @ \$5

Stuffed Cows - 100 @ \$10

Pins - 300 @ \$3

Cane Shields - 100 @ \$5

Sun Screen/Rain Ponchos - 100 sun screen @ \$1 & 100 rain ponchos @ \$2

Convention Patches - 100 @ \$4

Messenger Bags - 50 @ \$15

Vendors - 5 @ \$400 (large companies), 20 @ \$200 (small company), 40 @ \$25 (AVA, walk or trail not for profit)

Expense Assumptions

Water Bottles - 1000 water bottles @ \$1 each

Thank You Gifts - 30 @ \$50

Lunches - 1000 @ \$20 (Aprox 335/day)

Meet & Greet - 450 @ \$40 (rounded)

Social - 450 @ \$15 (rounded)

Banquet - 325 @ \$50 (rounded)

AVA Fees - 700*11 walks @ \$1.25 plus 11 sanction fees @ \$25

Direction printing - 1000*11 walks @ .03

Newspaper printing - 1000* 7 editions @ \$150/edition (Kinko's)

Convention Booklet - 1000 @ \$5

Awards - 500*12 patches (convention patch inc) @ \$1.50 & 350 messenger bags @ \$7 (rounded)

T-Shirts - 400 @ \$5

Polo Shirts - 200 @ \$12

Wind Shirts - 100 @ \$18

Pins - 300 @ \$1.25

Cane Shields - 100 @ \$3

Stuffed Cows - 100 @ \$6

Ball Hats - 100 @ \$3

Visors - 100 @ \$2

Rain Poncho's - 100 @ \$1.25