

## PROGRAM BUDGET PLAN and AGREEMENT

Program Name <b>HEP 2021</b> Program Start Date <b>7/11/2021</b> Program End Date <b>7/20/2021</b> Program Number	Date Prepared Program Planner Program Coordinator VT Org #																																																												
<table style="width: 100%;"> <tr> <td style="width: 50%;">Program Location <b>blacksburg, VA</b></td> <td style="width: 30%;">Budget Type</td> <td style="width: 20%; text-align: right;"><b>CPE</b></td> </tr> <tr> <td colspan="3" style="padding-top: 10px;">Client Organization (Full Name)</td> </tr> <tr> <td>Client Contact <b>Patrick Huber</b></td> <td>Research Related?</td> <td style="text-align: right;"><b>No</b></td> </tr> <tr> <td>Title <b>Director, Center for Neutrino Physics</b></td> <td>VDOE (Federal Funds)</td> <td style="text-align: right;"><b>No</b></td> </tr> <tr> <td>E-mail <b>pahuber@vt.edu</b></td> <td>VDOE (State Funds)</td> <td style="text-align: right;"><b>No</b></td> </tr> <tr> <td>Telephone <b>540-231-8727</b></td> <td>Federal Funds (OSP)</td> <td style="text-align: right;"><b>No</b></td> </tr> <tr> <td colspan="3" style="padding-top: 10px;"><u>Billing</u> Contact</td> </tr> <tr> <td>Contact Email (for Invoice)</td> <td>Destiny Registration Required?</td> <td style="text-align: right;"><b>Yes</b></td> </tr> <tr> <td><u>Billing</u> Address</td> <td># CEU's</td> <td style="text-align: right;"><b>0.00</b></td> </tr> <tr> <td></td> <td># Contact Hours</td> <td style="text-align: right;"><b>45.0</b></td> </tr> <tr> <td colspan="3" style="padding-top: 10px;"><u>Mailing</u> Address (if different)</td> </tr> <tr> <td></td> <td>Certificates?</td> <td style="text-align: right;"><b>No</b></td> </tr> <tr> <td></td> <td>Type of Certificate?</td> <td></td> </tr> <tr> <td></td> <td>CEU's?</td> <td></td> </tr> <tr> <td>VT College Affiliation <b>Department of Physics</b></td> <td>Registrar Required On Site?</td> <td></td> </tr> <tr> <td>VT Dept Affiliation</td> <td>Min Attendance (break even)</td> <td></td> </tr> <tr> <td>Other Contacts</td> <td>Max Attendance allowed</td> <td></td> </tr> <tr> <td>Total Attendance <b>1000</b></td> <td></td> <td></td> </tr> <tr> <td>Total Certificates / CEU's To Be Issued</td> <td></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right; padding-top: 10px;">Program Cancellation Fee</td> <td style="text-align: right; padding-top: 10px;"><b>\$ 1,000.00</b></td> </tr> </table>		Program Location <b>blacksburg, VA</b>	Budget Type	<b>CPE</b>	Client Organization (Full Name)			Client Contact <b>Patrick Huber</b>	Research Related?	<b>No</b>	Title <b>Director, Center for Neutrino Physics</b>	VDOE (Federal Funds)	<b>No</b>	E-mail <b>pahuber@vt.edu</b>	VDOE (State Funds)	<b>No</b>	Telephone <b>540-231-8727</b>	Federal Funds (OSP)	<b>No</b>	<u>Billing</u> Contact			Contact Email (for Invoice)	Destiny Registration Required?	<b>Yes</b>	<u>Billing</u> Address	# CEU's	<b>0.00</b>		# Contact Hours	<b>45.0</b>	<u>Mailing</u> Address (if different)				Certificates?	<b>No</b>		Type of Certificate?			CEU's?		VT College Affiliation <b>Department of Physics</b>	Registrar Required On Site?		VT Dept Affiliation	Min Attendance (break even)		Other Contacts	Max Attendance allowed		Total Attendance <b>1000</b>			Total Certificates / CEU's To Be Issued			Program Cancellation Fee		<b>\$ 1,000.00</b>
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### EXPECTED REVENUE AND FUNDING

EXPECTED COUNT	REGISTRATION FEES	FEE PER PARTICIPANT	TOTAL
	Registration Fee	\$ -	\$ -
980	Registration Fee	\$ 500.00	\$ 490,000.00
250	Optional Banquet or Reception	\$ 60.00	\$ 15,000.00
20	Complimentary Committee Members	\$ -	\$ -
	Registration Fee	\$ -	\$ -
	Registration Fee	\$ -	\$ -
	Registration Fee	\$ -	\$ -
	Registration Fee	\$ -	\$ -
	Registration Fee	\$ -	\$ -
	Registration Fee	\$ -	\$ -
	Cancellation Fee	\$ 30.00	
<b>TOTAL PARTICIPANT REVENUE</b>			<b>\$ 505,000.00</b>

  

Registered Sponsorships & Exhibitors	SPONSORSHIP FEES	FEE PER PARTICIPANT	TOTAL
	Sponsorship Fee		\$ -
	Optional Reception or Banquet		\$ -
	Sponsorship Fee	\$ -	\$ -
	Sponsorship Fee	\$ -	\$ -
	Sponsorship Fee	\$ -	\$ -
<b>TOTAL SPONSORSHIP FEES</b>			<b>\$ -</b>
<b>TOTAL PARTICIPANT AND SPONSORSHIP REVENUE</b>			<b>\$ 505,000.00</b>

  

GRANT, CONTRACT / OTHER REVENUE
Grants



Office of Engagement  
Continuing & Professional Education  
Center for Organizational and Technological Advancement (COTA)  
Commonwealth Campus Centers

PROGRAM BUDGET PLAN and AGREEMENT

	\$	-	
	\$	-	
		Total Grants	\$ -
Contracts / Fixed Income	\$	-	
	\$	-	
		Total Contracts / Fixed Income	\$ -
TOTAL GRANT AND CONTRACT REVENUE			\$ -
TOTAL REVENUE			\$ 505,000.00

DIRECT COST CATEGORIES / LINE ITEMS

Food & Beverage, Meeting Packages				PER PARTICIPANT	TOTAL COST
				\$	-
1,000	7/11-7/20	AM Coffee Break with Snack (10 days @ \$15pp)	\$	15.00	\$ 150,000.00
		PM Refreshments (10 days @ \$15pp)	\$	15.00	\$ 150,000.00
250		Optional reception or banquet	\$	60.00	\$ 15,000.00
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
	0.00%	Service Charges and Taxes		\$	-
Total Food & Beverage, Meeting Packages					\$ 315,000.00
Lodging				PER PARTICIPANT	TOTAL COST
				\$	-
		Lodging paid for by individuals		\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
	0.00%	Taxes		\$	-
Total Lodging					\$ -
Facility, Equipment & AV				PER PARTICIPANT	TOTAL COST
				\$	-
5 days		Moss Arts Center	\$	2,700.00	\$ 13,500.00
10 days		Other campus facilities (estimate)			\$ 5,000.00
		Inn at Virginia Tech space rental for reception or banquet			\$ 3,000.00
				\$	-
				\$	-
				\$	-
	0.00%	Taxes		\$	-
Total Facility, Equipment & AV					\$ 21,500.00
Promotional - Printing / Mailing				PER PARTICIPANT	TOTAL COST
		Conference App			\$ 4,000.00
				\$	-
				\$	-
				\$	-
Total Promotional - Printing / Mailing					\$ 4,000.00
Salary, Wage, P-14 A to VT Faculty, Staff, Students				PER PARTICIPANT	TOTAL COST
				\$	-
		Grad Student Assistants			\$ 5,000.00
				\$	-
				\$	-
	7.65%	Fringes (Social Security) on salary and wage payments			\$ 382.50
Total Salary, Wage, P-14 A to VT Faculty, Staff, Students					\$ 5,382.50
Instruction / Support - Honoraria, Consulting				PER PARTICIPANT	TOTAL COST
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
Total Instruction / Support - Honoraria, Consulting					\$ -
Instructional Materials				PER PARTICIPANT	TOTAL COST
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
Total Instructional Materials					\$ -
Travel				PER PARTICIPANT	TOTAL COST
				\$	-



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Airport transfer		\$	5,000.00
Fleet Services		\$	1,000.00
		\$	-
		\$	-
Total Travel		\$	6,000.00
Miscellaneous Expenses	PER PARTICIPANT	TOTAL COST	
Signage		\$	5,000.00
Parking Services		\$	1,000.00
Special Name Badge Holders		\$	2,500.00
Folders		\$	1,000.00
Volunteer T-shirts		\$	1,500.00
Campus Security		\$	6,000.00
		\$	-
Total Miscellaneous Expenses		\$	17,000.00
SUBTOTAL - DIRECT COSTS			\$ 368,882.50
COST RECOVERY FEES, SPECIALIZED SERVICES, ALLOWANCES & ADJUSTMENTS			
			TOTAL
CONTINUING & PROFESSIONAL EDUCATION COST RECOVERY FOR SERVICES PROVIDED		\$	90,000.00
90,000.00	Flat Fee		
Final costs will include fees for any certificates and specialized services. Please see below.			
CERTIFICATE / CEU RECORDING FEES		Price per certificate / CEU issued (if applicable) \$	- \$ -
SPECIALIZED SERVICES			
BASE	RATE		OSP funds - use Government rate of 22.5% or calculated rate of \$50 per hour
100 hours	\$ 50.00	Custom Consulting - Additional Planning / Registration / Financial Services	\$ 5,000.00
0 hours	\$ 75.00	Custom Consulting - Creative Services	\$ -
1 flat fee	\$ 250.00	Full Daily Registration Report - Set Up Fee	\$ 250.00
1,000 flat fee	\$ 1.00	Customo Name Tags	\$ 1,000.00
0	\$ -	Specialized Services	\$ -
SUBTOTAL - COST RECOVERY FOR SERVICES PROVIDED AND SPECIALIZED SERVICES			\$ 96,250.00
PLANNED ALLOWANCES / INTERNAL TRANSFERS		Fund Number	TOTAL
CPE PAYMENT & REGISTRATION FEES			\$ 25,250.00
CCC SERVICE FEES - CPE PROGRAMS			\$ -
ADMINISTRATIVE FEE TO VT DEPT			\$ -
(COTA GRANT )			\$ -
(CPE/OPD SEED FUNDING IN FROM PRIOR PROGRAM)			\$ -
CPE/OPD SEED FUNDING OUT TO NEXT PROGRAM			\$ -
BUDGET CONTINGENCY / RESERVE (Recommend at least 5% of Direct Expenses)			\$ 14,617.50
SUBTOTAL - ALLOWANCES & ADJUSTMENTS			\$ 39,867.50
TOTAL EXPENSES			\$ 505,000.00
PLANNED SURPLUS (SHORTAGE)			\$ -