NWAV44 Student mixer budget proposal

**Event Details**

Date: Friday, October 23, 2015

Time: 8:00pm-11:00pm (this is based on an assumption that conference events will conclude at 6:00pm)

Venue: The Pilot (22 Cumberland Street, Toronto) [www.thepilot.ca](http://www.thepilot.ca)

The Pilot is a historic bar that has been part of the downtown Toronto landscape since 1944. The Stealth Lounge on the second floor is an ideal space to host private events for groups of up to 130 people. It has a pool table, sound system, and a bar offering a variety of products that showcase local brewing companies.

The Pilot is located in the safe, vibrant neighbourhood of Yorkville. It is approximately a 15-minute walk from both Hart House and the Bloor St. Holiday Inn, and is less than a five-minute walk from the Yonge-Bloor subway stop.

Based on our extensive research of venues in the University of Toronto area, we are convinced that The Pilot offers the best value. Their staff have been pleasant and professional, and we believe they are well equipped to provide an enjoyable and memorable experience for the student attendees of NWAV44.

**Attendance**

Based on previous years’ attendance, we anticipate approximately 120 attendees. The information collected from previous years is as follows:

2014 Chicago: reports range from 50-100

2013 Pitt: 140
2012 Indiana: 147
2011 DC: 200
2010 San Antonio: 100

Average number of attendees: 132

Previous organizers advise to estimate student mixer attendance at 25% of the total number of conference attendees. The final number of student mixer attendees can then be adjusted once we have a sense of what the total number of conferences attendees will be.

**Budget**

*Food*

The Pilot offers platters to meet a range of dietary needs, and will work with us to create a suitable menu.

They suggest a cost of $10 per person.

Below is a sample menu that they have suggested (note that this sample is for fewer than 120 people):

|  |  |  |  |
| --- | --- | --- | --- |
| **Food item** | **Cost** | **Orders** | **Total** |
| Veggie tray (large) | $35.00 | 1 | $35.00 |
| Hummus dip | $8.95 | 1 | $8.95 |
| Asian dumplings / Cajun chicken wraps / calamari / pita | $17.95 | 8 | $143.60 |
| Prosciutto flatbread | $13.95 | 8 | $111.60 |
| Smoked salmon flatbread | $13.25 | 8 | $106.00 |
| Bruschetta flatbread | $11.25 | 5 | $56.25 |
| Vegetarian pizza | $12.25 | 8 | $98.00 |
| Veggie wraps | $2.00 | 40 | $80.00 |
| Mini burgers | $2.50 | 40 | $100.00 |
| Mini pulled pork sandwiches | $2.50 | 40 | $100.00 |
| **SUBTOTAL** |  |  | **$989.40** |
| HST (13%) |  |  | $128.62 |
| Gratuity (18%) |  |  | $178.09 |
| **TOTAL** |  |  | **$1,296.11** |

Table 1: Sample food menu + costs

*Drinks*

The Pilot customarily uses a drink ticket system for large events, and will supply the tickets as part of the total cost. In keeping with previous years’ mixers, we would like to offer one drink ticket per student.

The Pilot estimates a cost of $7.25/drink.

*Room rental fee*

The Pilot will waive the room rental fee with a minimum spend of $2000.

*Budget summary*

Our total proposed budget for the student mixer is as follows:

|  |  |  |
| --- | --- | --- |
| Food | $10 / person x 120 people | $1,200.00 |
| Drinks | $7.50 / person x 120 people | $900.00 |
| Private room rental | *waived* | $0.00 |
| **SUBTOTAL** |  | **$2,100.00** |
| HST | 13% | $273.00 |
| Gratuity | 18% | $378.00 |
| **TOTAL** |  | **$2,751.00** |

Table 2: Total proposed budget

*Sponsorship*

The Student Mixer Committee is involved in ongoing efforts with the Sponsorship Committee to arrange for this event to be sponsored by a technology company who has an interest in recruiting soon-to-be graduates. The NWAV44 Planning Committee will be kept up-to-date on our efforts in this regard.