



# 2004 Conference Evaluation



SCAV-CSVA 2004 Conference  
Evaluation, Feb 11, 2005



# Estimated Profit \$21,361

		Budgeted <i>Budget estimé</i>	Actual <i>Budget vrai</i>	Actual less Budgeted <i>Vrai moins estimé</i>
Sub - total expenses <i>totale des dépenses</i>		\$ 27,933.80	\$ 30,439.31	\$ 2,505.51
Contingency allowance (25%) <i>Allocation d'éventualité</i>	10%	\$ 2,793.38	\$ -	\$ (2,793.38)
<b>Total Expenses (including GST)</b> <i>totale des dépenses (comprenant GST)</i>		\$ 30,727.18	\$ 30,439.31	\$ (287.87)
<i>Total Revenue not including \$1,372.72 of GST collected</i>		\$ 54,125.00	\$ 51,800.79	\$ (2,324.21)
<b>NET PROFITS (loss)</b> <i>BÉNÉFICES NETTE (perte)</i>		\$ 23,397.82	\$ 21,361.48	\$ (2,036.34)
Ratio: Revenue/Expenses <i>Rapport : Revenue/Expenses</i>		76%	70%	



# GST?

- Collected \$1,338 GST
- Do we pay this to government?



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# 61% paid by Credit Card

<b>Summary</b>			
	<b># of people per payment method</b>	<b>Received Payment</b>	<b>Payment Method</b>
<b>Cheque</b>	56	\$26,071.91	39%
<b>Visa</b>	23	\$8,132.00	16%
<b>MC</b>	64	\$18,934.50	45%
<b>Total</b>		\$53,138.41	
<b>Total Revenue after all collections</b>	143	\$53,138.80	100%



# Gov primary revenue source

Sector		Revenue	% of Total
Gov-Prov	29470	\$ 29,470	55.5%
Consulting	15312.16	\$ 15,312	28.8%
Gov-Municipal	4574.25	\$ 4,574	8.6%
Manufacturing	1561.75	\$ 1,562	2.9%
Construction	1364.25	\$ 1,364	2.6%
Other	588.5	\$ 589	1.1%
Gov-Federal	267.5	\$ 268	0.5%





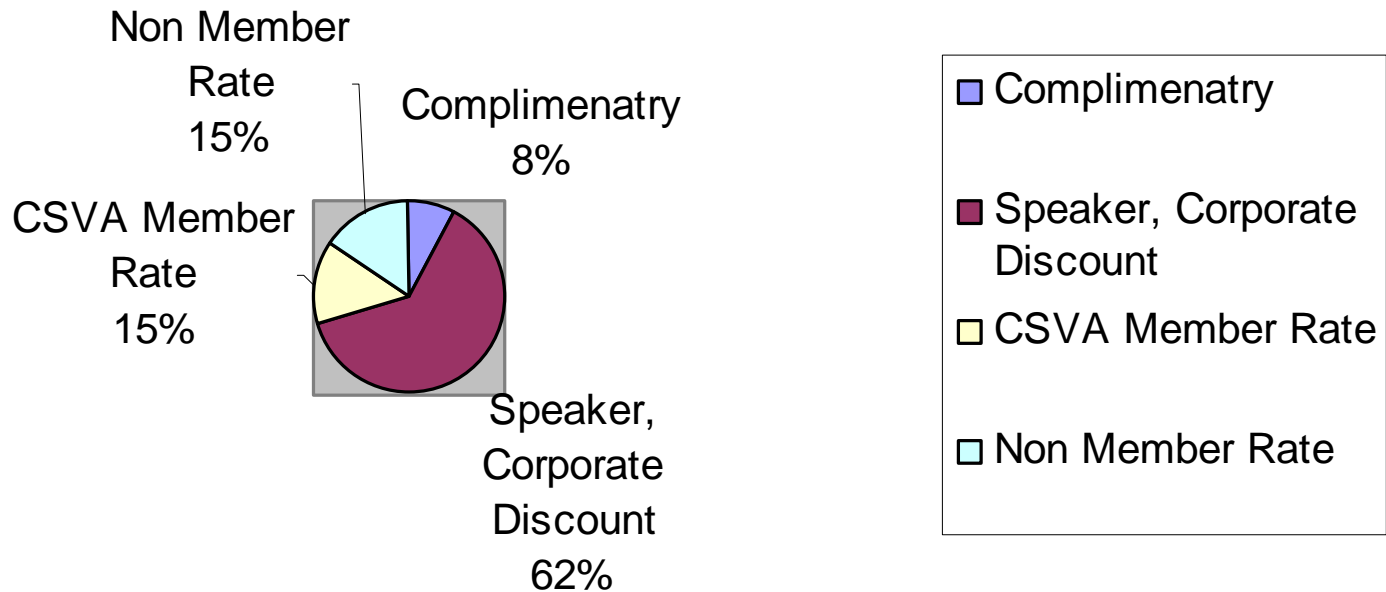
# SAVE Members

	# members in Ontario	Attended Conferenc e	%
SAVE	31	14	45%
CSVA		~ 30	



# Conference Registration

Conference Registrations	Count
Complimentary	10
Speaker, Corporate Discount	76
CSVA Member Rate	18
Non Member Rate	19
<b>Total</b>	<b>123</b>



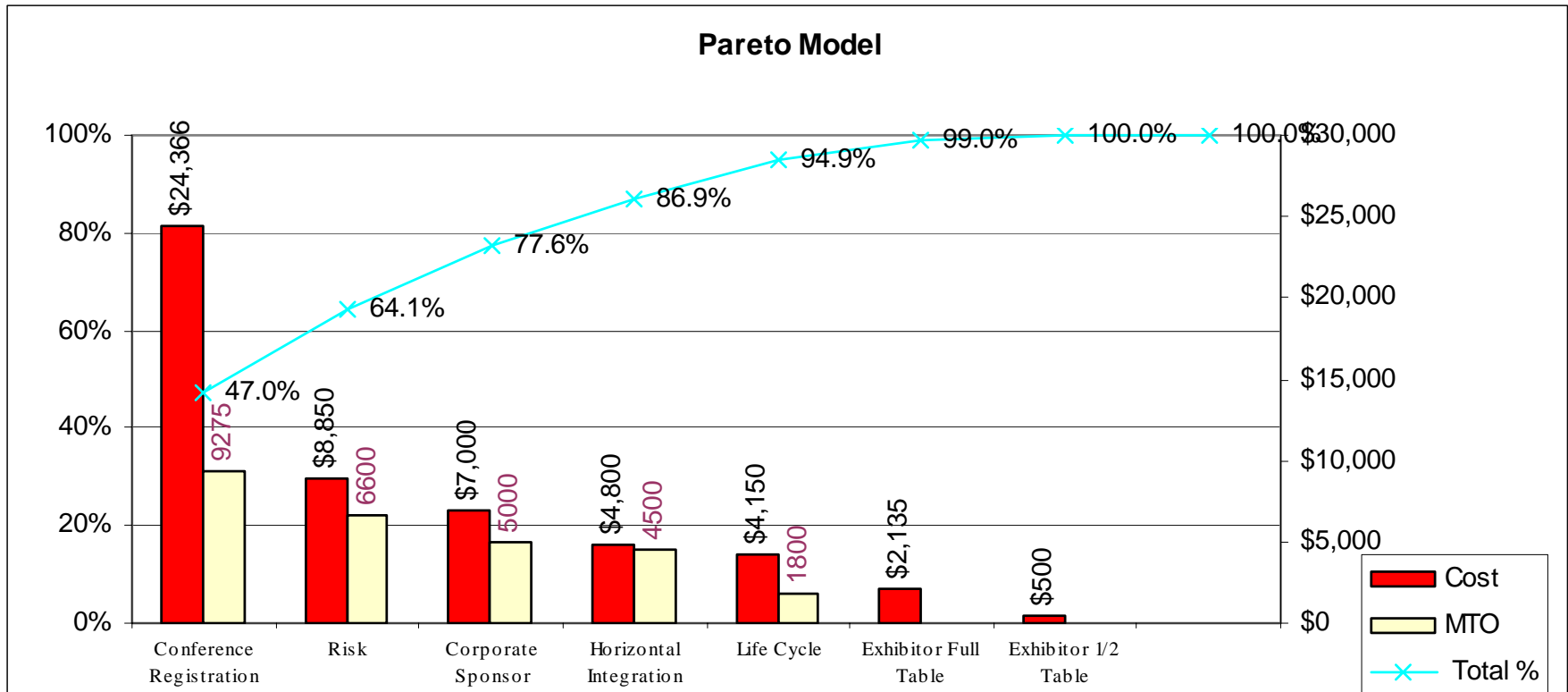


# Awards Dinner

- Difficulty in setting award criteria which created some delay in award notification
- Organizations which received awards provided positive feedback
- Awards increased executive awareness of VE
- Pictures of awards recipients in well lit display area with CSVVA logo important
- All organizations requested follow up pictures for publishing in their newsletters.

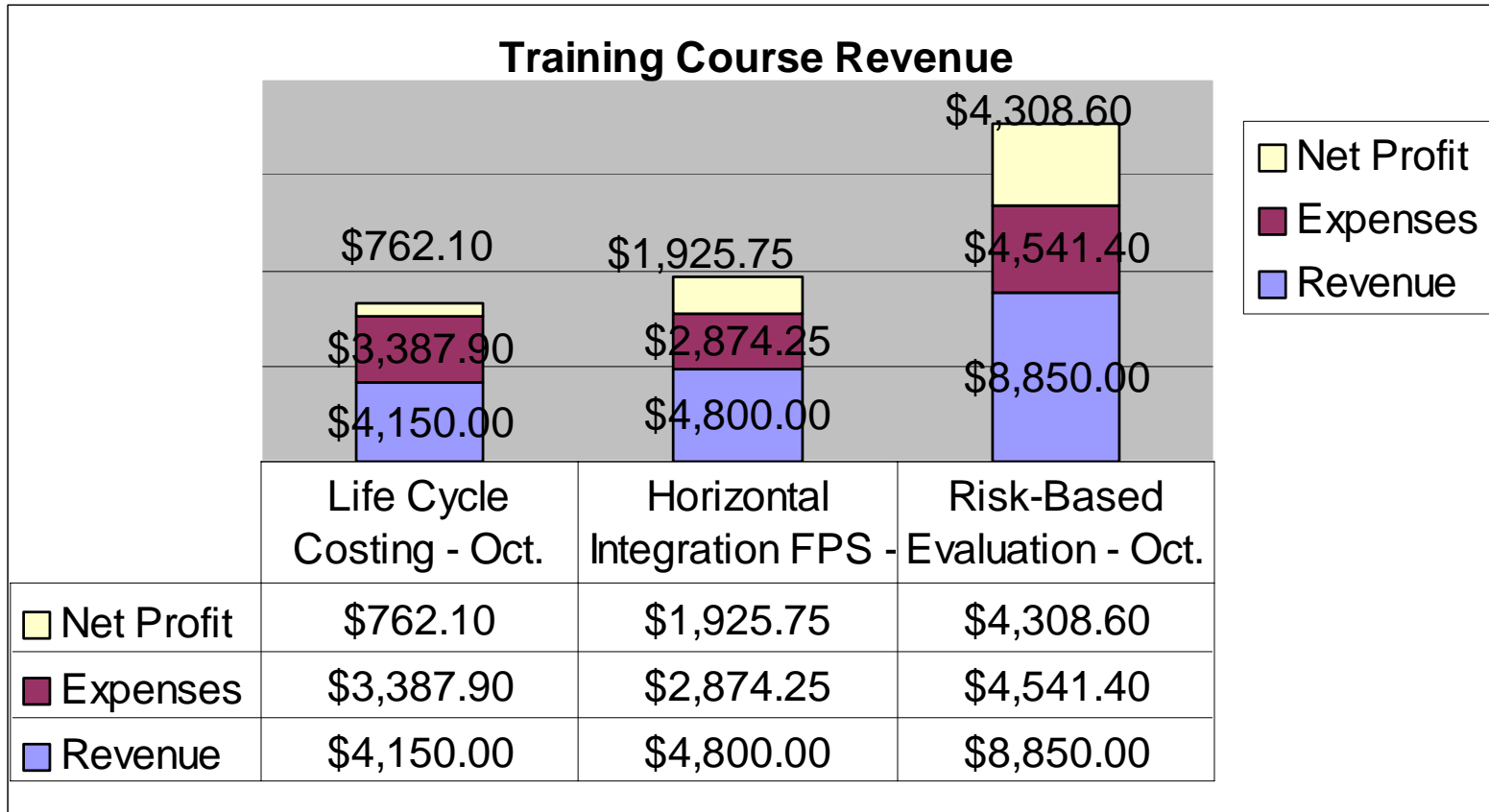


# Revenue by Activity



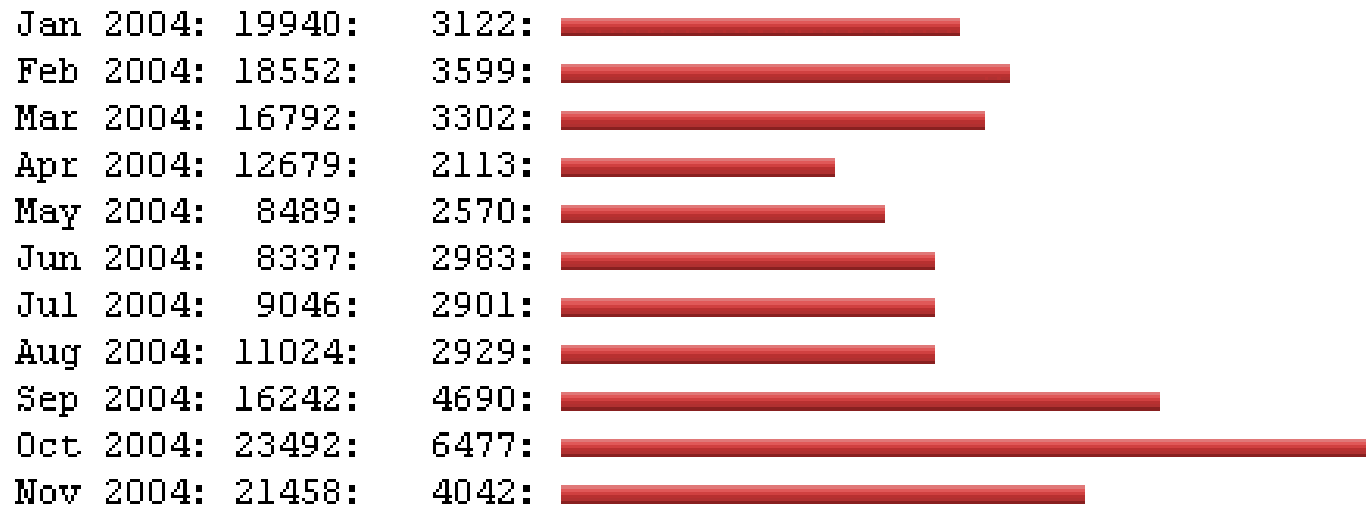


# Training Courses





# Web Site Traffic

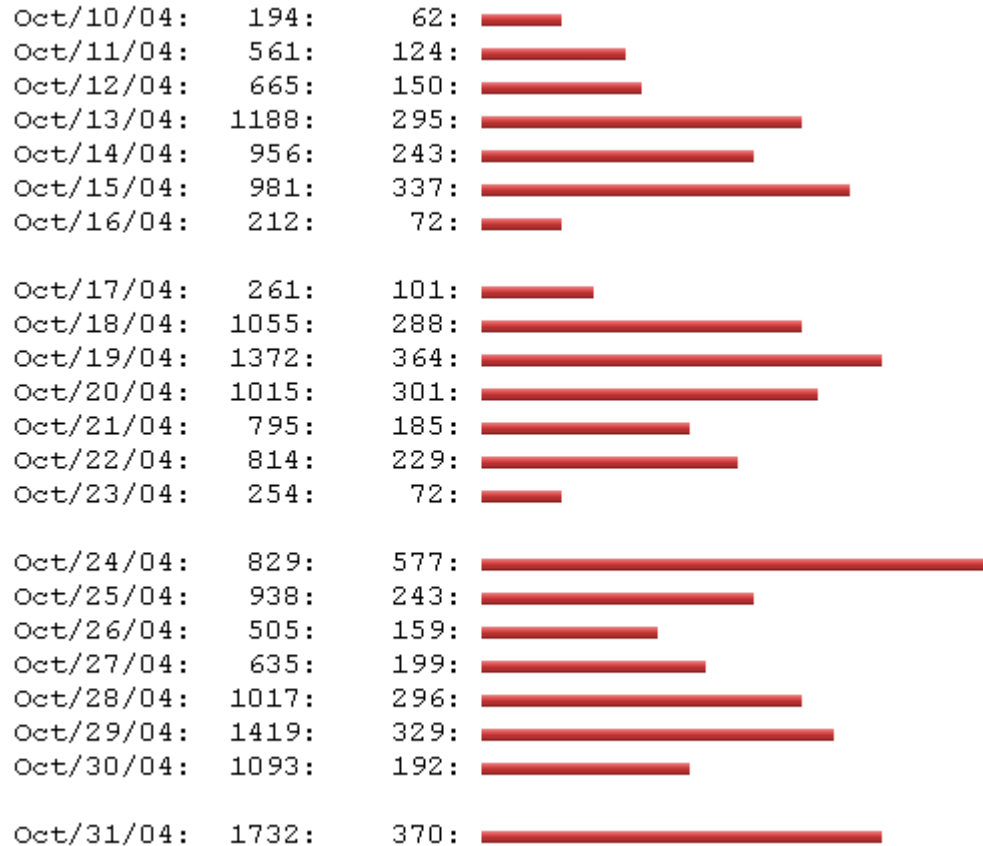


Busiest month: Oct 2004 (6,477 requests for pages).

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# Octobre Traffic



Sunday Oct  
24 Busiest



# Recommendations

1. The 2004 conference had a specific target audience. The conference theme, keynote speakers, and presentations were selected to attract the target audience. This was a successful strategy. A conference target and theme should be selected as early as possible, if possible at the AGM.



# Recommendations

1. The conference committee should have a clear structure with work delegated to sub committees. The conference committee should include:
  - o Conference Chair
  - o Treasurer/ budget chief
  - o Marketing
  - o Technical Program
  - o Logistics





# Recommendations

More than 50% of the 2004 conference revenue was from MTO. Subsequent conferences cannot depend on this revenue stream.



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# Recommendations – web site

- Most people used the web site for information. Postings to the web site in the 8 to 12 weeks prior to the conference should be at least weekly.





# Recommendations

- The society does not have the ability process credit card payments and will not be able to use the NCE associate to process credit cards in the future.

