



MEMORANDUM

To: CCAPA Board of Directors

From: Juan Borrelli, AICP, Northern Section Director
Hing Wong, AICP, Northern Section Immediate Past Director

Re: CCAPA 2007 Conference Update – Northern Section (San José)

Date: March 3, 2007

The conference will officially start on Sunday, September 30th at 1pm and end on Wednesday, October 3rd at noon. All events will take place at the Fairmont Hotel except the Diversity Summit and the Opening Reception – both of these events are nearby. This conference will include over 100 conference sessions and over 10 mobile workshops.

On Sunday, we will continue the success of the “free” student day with six sessions and the student awards luncheon. The Diversity Summit at the City of San José Rotunda will be from 4pm to 6pm. The evening will topped off with the celebration of the Opening Reception at The Tech Museum.

Our opening keynote speaker is Carl Guardino, President & CEO, Silicon Valley Leadership Group. Guardino was named as one of the “Five Most Powerful” people in Silicon Valley by the San Jose Mercury News “power study.” The invited closing keynote speaker is The Honorable Norman Mineta, former United States Secretary of Transportation.

We’ve put together a budget for your review, approval and adoption. Most conference registration fees are just slightly higher than last year so that we can reduce the costs for students and life members. Students and life members will pay about 50 percent compared to the member’s rate. Students and life members pay only 20 percent at APA National Conferences, but this isn’t feasible to match since our conferences include more meals.



2007 CCAPA Conference Schedule

	Sunday September 30	Monday October 1	Tuesday October 2	Wednesday October 3	
7 am					7 am
8 am		Continental Breakfast	Continental Breakfast	Coffee and Juice	8 am
9 am		Opening Plenary Session			9 am
10 am					10 am
11 am				Brunch and Closing Plenary Session	11 am
12 noon	Student Awards Luncheon	Poster Session Luncheon	Awards Banquet		12 noon
1 pm					1 pm
2 pm					2 pm
3 pm		Break	Break		3 pm
4 pm					4 pm
5 pm	Diversity Summit and Reception				5 pm
6 pm		CPF Reception	Consultants Reception		6 pm
7 pm	Opening Reception	CPF Auction			7 pm
8 pm					8 pm
9 pm					9 pm
10 pm					10 pm
11 pm					11 pm

LEGEND

- Conference Sessions
- Student Sessions
- Mobile Workshops

2007 CCAPA Conference Events

Event	Day	Time	Duration
Student Awards Luncheon	Sunday	11:45am – 12:45pm	1h
Diversity Summit	Sunday	4:00pm – 6:00pm	2h
Opening Reception	Sunday	6:30pm – 10:00pm	3h 30m
Continental Breakfast	Monday	7:30am – 8:30am	1h
Opening Plenary Session	Monday	8:30am – 10:15am	1h 45m
Poster Session Luncheon	Monday	12:00pm – 1:00pm	1h
Break	Monday	2:30pm – 3:00pm	30m
CPF Reception	Monday	6:00pm – 7:00pm	1h
CPF Auction	Monday	7:00pm – 8:30pm	1h 30m
Continental Breakfast	Tuesday	7:30am – 8:30am	1h
Awards Luncheon	Tuesday	12:00pm – 2:00pm	2h
Break	Tuesday	2:45pm – 3:15pm	30m
Consultants Reception	Tuesday	6:00pm – 7:30pm	1h 30m
Coffee and Juice	Wednesday	8:00am – 8:30am	30m
Closing Plenary Session	Wednesday	10:00am – 12:00pm	2h

Session	Day	Time	Duration
Student #1	Sunday	10:15am – 11:30am	1h 15m
Student #2	Sunday	1:00pm – 2:15pm	1h 15m
Student #3	Sunday	2:30pm – 3:45pm	1h 15m
Conference #1	Sunday	1:00pm – 2:15pm	1h 15m
Conference #2	Sunday	2:30pm – 3:45pm	1h 15m
Conference #3	Monday	10:30am – 11:45am	1h 15m
Conference #4	Monday	1:15pm – 2:30pm	1h 15m
Conference #5	Monday	3:00pm – 4:15pm	1h 15m
Conference #6	Monday	4:30pm – 5:45pm	1h 15m
Conference #7	Tuesday	9:00am – 10:15am	1h 15m
Conference #8	Tuesday	10:30am – 11:45am	1h 15m
Conference #9	Tuesday	1:30pm – 2:45pm	1h 15m
Conference #10	Tuesday	3:15pm – 4:30pm	1h 15m
Conference #11	Tuesday	4:45pm – 6:00pm	1h 15m
Conference #12	Wednesday	8:30am – 9:45am	1h 15m

Mobile Workshop	Day	Time	Duration
Full Day	Monday	10:30am – 5:00pm	6h 30m
Half Day – Morning	Tuesday	8:30am – 12:00pm	3h 30m
Half Day – Afternoon	Tuesday	1:30pm – 5:00pm	3h 30m

2007 CCAPA Conference Registration Fees

	Entire Conference			One Day Only
	Early	Standard	On-Site	
CCAPA Member	\$450	\$475	\$500	\$275
Non-Member	\$525	\$550	\$575	\$300
Student	\$225	\$250	\$275	\$150
Life	\$225	\$250	\$275	\$150
Speaker	\$450	\$475	\$500	\$275
Exhibitor	\$450	\$475	\$500	\$275

Individual Tickets

Opening Reception (Sunday)	\$75
Breakfast (Monday or Tuesday)	\$25
Lunch (Monday or Tuesday)	\$30
Evening Reception (Monday or Tuesday)	\$50
Mobile Workshop - Full Day	\$50
Mobile Workshop - Half Day	\$35

Free Events But Need To Register

Student "Free" Day
Diversity Summit

Entire Conference registration includes all events except for mobile workshops.
One Day Only registration is for either Monday, Tuesday, or Wednesday.

2007 CCAPA Conference Budget

Draft Budget Presented to CCAPA Board on March 3, 2007

	Qty	Cost	Income	Total
Revenue				
100 REGISTRATION				
101 Member - Early	350	\$450.00	\$157,500.00	
102 Member - Standard	100	\$475.00	\$47,500.00	
103 Member - Late/On-Site	100	\$500.00	\$50,000.00	
104 Non-Member - Early	50	\$525.00	\$26,250.00	
105 Non-Member - Standard	25	\$550.00	\$13,750.00	
106 Non-Member - Late/On-Site	25	\$575.00	\$14,375.00	
107 Member - One Day	100	\$275.00	\$27,500.00	
108 Non-Member - One Day	25	\$300.00	\$7,500.00	
109 Student - Full	25	\$225.00	\$5,625.00	
110 Student - One Day	25	\$150.00	\$3,750.00	
111 Life Member - Full	25	\$225.00	\$5,625.00	
112 Speaker - Comp Session Plus One Day	10	\$275.00	\$2,750.00	
113 Speaker - Comp Session Plus Two Days	10	\$450.00	\$4,500.00	
114 Exhibitor - Full - Early	75	\$450.00	\$33,750.00	
115 Exhibitor - One Day - Early	125	\$275.00	\$34,375.00	
Subtotal				\$434,750.00
200 SPONSORSHIPS				
201 Event Sponsors	5	\$3,000.00	\$15,000.00	
202 Meal Sponsors	15	\$2,500.00	\$37,500.00	
203 Break Sponsors	12	\$1,000.00	\$12,000.00	
204 Mobile Workshop Sponsors	10	\$1,000.00	\$10,000.00	
205 Exhibit Booth Sponsors	30	\$3,000.00	\$90,000.00	
Exhibit Tabletop Sponsors	8	\$1,500.00	\$12,000.00	
206 Conference Bag Sponsor	1	\$6,000.00	\$6,000.00	
207 Ad Sponsors	3	\$600.00	\$1,800.00	
208 Conference Badge Holder Sponsor	1	\$2,000.00	\$2,000.00	
Subtotal				\$186,300.00
300 MOBILE WORKSHOP/MEAL TICKETS				
301 Mobile Workshop Tickets	250	\$35.00	\$8,750.00	
302 Extra Meal Tickets	50	\$50.00	\$2,500.00	
303 Merchandise			\$5,000.00	
Subtotal				\$16,250.00
400 CONFERENCE ADVANCE FUNDING				
401 Seed Money From State			\$0.00	
402 Seed Money From Section			\$0.00	
Subtotal				\$0.00
500 NON CONFERENCE REVENUE				
501 Interest			\$0.00	
Subtotal				\$0.00
TOTAL REVENUE				\$637,300.00
TOTAL REVENUE				\$637,300.00
TOTAL EXPENSES				\$483,700.00
Less Contingency				\$50,000.00
NET PROFIT				\$103,600.00

2007 CCAPA Conference Budget

Draft Budget Presented to CCAPA Board on March 3, 2007

	Qty	Cost	Expense	Total
Expenses				
1100 ADMINISTRATION (Pre-Conference)				
1101 Meals and Expenses for Committee			\$3,000.00	
1102 Phone, Fax, and Postage			\$4,000.00	
1103 Conference Facility Deposit			\$0.00	
1104 Miscellaneous Committee Expenses			\$3,000.00	
Subtotal				\$10,000.00
1200 ADMINISTRATION (During Conference)				
1201 Hotel Room Expenses and Conference Registrations			\$12,000.00	
1202 Conference Bags			\$6,000.00	
1203 Conference Insurance			\$4,200.00	
1204 Conference Badge Holders, Board and Attendee Gifts			\$3,000.00	
1205 Transportation Costs			\$10,000.00	
Subtotal				\$35,200.00
1300 ADMINISTRATION (Post-Conference)				
1301 Administration Fee (Meetings Xceptional)			\$25,000.00	
1302 Registration Company			\$15,000.00	
1303 Refunds			\$0.00	
1304 Repayment of Section Seed Money			\$0.00	
1307 Close Out Books/Audit			\$500.00	
1308 Administration Fee (Stefan George Associates)			\$2,500.00	
Subtotal				\$43,000.00
1400 OPENING EVENT				
1401 Room Rental		\$25,000.00	\$25,000.00	
1402 Food (Bars and Entertainment)	1,000	\$50.00	\$50,000.00	
1403 Student Luncheon	200	\$30.00	\$6,000.00	
1404 Diversity Summit	300	\$30.00	\$9,000.00	
Subtotal				\$90,000.00
1500 FIRST DAY SESSIONS				
1501 Breakfast	800	\$25.00	\$20,000.00	
1503 Lunch	900	\$30.00	\$27,000.00	
1504 Break PM	800	\$15.00	\$12,000.00	
1505 Evening Reception (Room, Food, Entertainment)	800	\$50.00	\$40,000.00	
Subtotal				\$99,000.00
1600 SECOND DAY SESSIONS				
1601 Breakfast	800	\$25.00	\$20,000.00	
1603 Lunch	900	\$30.00	\$27,000.00	
1604 Break PM	800	\$15.00	\$12,000.00	
1605 Evening Reception (Room, Food, Entertainment)	800	\$50.00	\$40,000.00	
Subtotal				\$99,000.00
1700 THIRD DAY SESSIONS				
1701 Coffee and Juice	500	\$5.00	\$2,500.00	
1702 Brunch	700	\$30.00	\$21,000.00	
Subtotal				\$23,500.00
1800 MEETING ROOMS				
1801 Registration and Exhibits (Conference Decorator)		\$12,000.00	\$12,000.00	
Exhibit Hall Space Fee (Hotel)		\$3,000.00	\$3,000.00	
1806 Audio Visual		\$23,000.00	\$23,000.00	
1807 Keynote Speaker Honoraria and Expenses	2	\$5,000.00	\$10,000.00	
Subtotal				\$48,000.00
1900 PUBLICITY MATERIALS				
1901 Printing and Postage - Final Program			\$12,000.00	
1902 Postage and Envelopes			\$2,500.00	
1903 Conference Registration Brochures			\$3,500.00	
1904 Signage - Directional, Sponsor, Etc.			\$5,500.00	
1905 Pre-conference Promotional Souvenirs			\$1,000.00	
1906 Website			\$2,500.00	
1907 Planner's Guide			\$6,000.00	
1908 Merchandise			\$3,000.00	
Subtotal				\$36,000.00
TOTAL EXPENSES				\$483,700.00