

Budget

CONSTANTS		\$USD	
USD Exchange Rate	0.94819984	01 May 2022	
Early Bird Registrations	60%		
Workshop Slots	240		
Local Currency	EUR		
Early Bird Workshops Fee (net of any local sales tax payable)	25.00 €	\$26	
Early Bird Conference Fee (net of any local sales tax payable)	320.00 €	\$337	
Regular Workshops Fee (net of any local sales tax payable)	35.00 €	\$37	
Regular Conference Fee (net of any local sales tax payable)	430.00 €	\$453	
Complimentary Registrations	8%		

SUMMARY	Base		Better		Best	
	Local Currency	\$USD	Local Currency	\$USD	Local Currency	\$USD
Total Attendance	400		600		800	
Paid Attendance	368		552		736	
Total Revenue	194252	\$204,864	261228	\$275,499	328204	\$346,134
Total Expenses	190473	\$200,879	231371	\$244,011	272270	\$287,144
Surplus/Loss	3779	\$3,985	29857	\$31,488	55934	\$58,990
Surplus/Loss per Attendee	9	\$10	50	\$52	70	\$74

REVENUE – REGISTRATION								
Early Bird Workshops	240	25	6000	\$6,328	6000	\$6,328	6000	\$6,328
Early Bird Conference	60%	320	70656	\$74,516	105984	\$111,774	141312	\$149,032
Regular Conference	40%	430	63296	\$66,754	94944	\$100,131	126592	\$133,508
Total Registration			139952	\$147,598	206928	\$218,232	273904	\$288,867

REVENUE – SPONSORS & EXHIBITION								
Sponsors & Exhibitors			54300	\$57,266	54300	\$57,266	54300	\$57,266
Total Sponsorship & Exhibition			54300	\$57,266	54300	\$57,266	54300	\$57,266
REVENUE – TOTAL			194252	\$204,864	261228	\$275,499	328204	\$346,134

EXPENSES – CONFERENCE								
On-site Expenses								

Budget

Meeting room rental, security and housekeeping			12000	\$12,656	12000	\$12,656	12000	\$12,656
Workshop computers and equipment	40	100.00	4000	\$4,219	4000	\$4,219	4000	\$4,219
Wireless Internet (for all attendees)			5000	\$5,273	5000	\$5,273	5000	\$5,273
Volunteer appreciation			500	\$527	500	\$527	500	\$527
A/V (projectors, screens, audio, plenary, setup, support)			14000	\$14,765	14000	\$14,765	14000	\$14,765
Signage			2000	\$2,109	2000	\$2,109	2000	\$2,109
Display services for exhibition (booths, chairs, power, tents)	20	250.00	5000	\$5,273	5000	\$5,273	5000	\$5,273
Delegate swags (badges, t-shirts, mugs, tootbags)		15.00	6000	\$6,328	9000	\$9,492	12000	\$12,656

Committee and Speaker Costs

Invited speakers (travel, lodging, fees)	2	2,500.00	5000	\$5,273	5000	\$5,273	5000	\$5,273
Local committee general expenses	1	2,500.00	2500	\$2,637	2500	\$2,637	2500	\$2,637
Travel Grant programme	1	10,000.00	10000	\$10,546	10000	\$10,546	10000	\$10,546

Marketing Expenses

Branding (Logo and other printing materials)			3500	\$3,691	3500	\$3,691	3500	\$3,691
Conference web site			3000	\$3,164	3000	\$3,164	3000	\$3,164
Final Program (print)		12.00	4800	\$5,062	7200	\$7,593	9600	\$10,124
Internet advertising			300	\$316	300	\$316	300	\$316

Administrative Expenses

Long distance, office supplies			500	\$527	500	\$527	500	\$527
Photocopier, photocopies			200	\$211	200	\$211	200	\$211
Bank & credit card fees (Visa & MC)		0.6%	840	\$886	1242	\$1,309	1643	\$1,733

Conference Catering Expenses

Morning snacks and drinks	4	5.00	8000	\$8,437	12000	\$12,656	16000	\$16,874
Mid-morning drinks	3	3.00	3600	\$3,797	5400	\$5,695	7200	\$7,593
Lunch	4	12.00	19200	\$20,249	28800	\$30,373	38400	\$40,498
Mid-afternoon drinks	3	3.00	3600	\$3,797	5400	\$5,695	7200	\$7,593
Evening reception snacks and drinks	1	20.00	8000	\$8,437	12000	\$12,656	16000	\$16,874

Gala Dinner

Food and Drink	1	26.00	10400	\$10,968	15600	\$16,452	20800	\$21,936
----------------	---	-------	-------	----------	-------	----------	-------	----------

Total Expenses

131940	\$139,148	164142	\$173,109	196343	\$207,070
---------------	------------------	---------------	------------------	---------------	------------------

EXPENSES – OTHER

Contingency	0.05		6597	\$6,957	8207	\$8,655	9817	\$10,353
-------------	------	--	------	---------	------	---------	------	----------

Total Pre-tax Expenses

138537	\$146,105	172349	\$181,764	206161	\$217,423
---------------	------------------	---------------	------------------	---------------	------------------

Budget

VAT	18.00%	24937	\$26,299	31023	\$32,718	37109	\$39,136
Total Conference Expenses		163473	\$172,404	203371	\$214,482	243270	\$256,559

EXPENSES – CONFERENCE ORGANIZER

Fixed organization fee		25000	\$26,366	25000	\$26,366	25000	\$26,366
Per-registrant variable fee	5.00	2000	\$2,109	3000	\$3,164	4000	\$4,219
Percentage of revenue variable fee	0.00%	-00	\$0	-00	\$0	-00	\$0
Total Conference Organizer Expenses		27000	\$28,475	28000	\$29,530	29000	\$30,584
EXPENSES – TOTAL		190473	\$200,879	231371	\$244,011	272270	\$287,144