

Variables

Available Workshop Seats (for all four sessions)	812
Anticipated Workshop Fill Rate	75%
Filled Workshop Seats	609
Early Bird Workshops Fee	\$200
Early Bird Conference Fee	\$550
Regular Workshops Fee	\$250
Regular Conference Fee	\$650
Complimentary Registrations	10%
Gala Expected Attendance Rate	90%
Pub Night Expected Attendance Rate	25%
Baseline Total Attendance	850
Better Scenario Increase over baseline	15%
Best Scenario Increase over baseline	25%

Summary

	Base	Better	Best
Total Attendance	850	978	1,063
Paid Attendance	765	880	957
Surplus/Loss	\$133,166	\$152,779	\$166,049
Surplus/Loss per Attendee	\$157	\$156	\$156
Total Revenue	\$696,938	\$764,213	\$809,258
Fixed Expenses	\$246,025	\$246,025	\$246,025
Variable Expenses	\$317,747	\$365,409	\$397,183
Total Expenses	\$563,772	\$611,434	\$643,208

Registration Revenue

	Percent Registered	Base	Better	Best
Early Bird Workshops	75%	\$91,350	\$91,350	\$91,350
Regular Workshops	25%	\$38,063	\$38,063	\$38,063
Early Bird Conference	65%	\$273,488	\$314,600	\$342,128
Regular Conference	35%	\$174,038	\$200,200	\$217,718
Total Registration Revenue		\$576,938	\$644,213	\$689,258

Sponsor Revenue

Expected	\$120,000
Committed	\$0
Maximum	\$420,500
Probable	\$256,200

Expenses Summary

Summary Expense	Fixed Expenses	Variable Expenses
Administrative	\$60,000	\$7,612
Attendee Swag	\$0	\$24,650
Catering	\$0	\$278,885
Committee and Speaker	\$47,800	\$0
Conference Facility	\$112,000	\$0
Marketing	\$16,000	\$6,600
Workshops	\$10,225	\$0
Totals	\$246,025	\$317,746.75

Conference Facility Expenses

	Units	Cost/Unit	Cost	Fixed
Meeting room rental			\$0	<input checked="" type="checkbox"/>
Wireless Internet (for all attendees)			\$9,000	<input checked="" type="checkbox"/>
A/V (projectors, screens, audio, plenary, setup, support)			\$18,000	<input checked="" type="checkbox"/>
Signage			\$2,500	<input checked="" type="checkbox"/>
Streaming Services per room per day	27	\$2,500	\$67,500	<input checked="" type="checkbox"/>
Pub Night Rental	1	\$5,000	\$5,000	<input checked="" type="checkbox"/>
Gala Facility Rental	1	\$10,000	\$10,000	<input checked="" type="checkbox"/>
Fixed Expenses			\$112,000	
Variable Expenses			\$0	
Total Expenses			\$112,000	

Workshops Expenses

	Units	Cost/Unit	Cost	Fixed
Rental per lab per day	8	\$325	\$2,600	<input checked="" type="checkbox"/>
Catering	305	\$25	\$7,625	<input checked="" type="checkbox"/>
Fixed Expenses			\$10,225	
Variable Expenses			\$0	
Total Expenses			\$10,225	

Main Conference Catering

Catered Item	Days	Units	Cost/Unit	Cost	Fixed
Morning snacks and drinks / day	3	850	\$19	\$48,450	<input type="checkbox"/>
Mid-morning drinks / day	3	850	\$11	\$28,050	<input type="checkbox"/>
Lunch / day	3	850	\$35	\$89,250	<input type="checkbox"/>
Mid-afternoon drinks	3	850	\$11	\$28,050	<input type="checkbox"/>
Evening reception snacks	1	850	\$25	\$21,250	<input type="checkbox"/>
Evening reception drinks	1	850	\$14	\$11,900	<input type="checkbox"/>
				\$0	<input type="checkbox"/>
Gala Dinner	0.9	850	\$50	\$38,250	<input type="checkbox"/>
Gala Complimentary Drinks	0.9	850	\$14	\$10,710	<input type="checkbox"/>
Pub Night Complimentary Drinks	0.25	850	\$14	\$2,975	<input type="checkbox"/>
Fixed Expenses				\$0	
Variable Expenses				\$278,885	
Total Expenses				\$278,885	

Attendee Swag Expenses

Expense	Units	Cost/Unit	Cost	Fixed
Delegate bags	850	\$5	\$4,250	<input type="checkbox"/>
Delegate t-shirts	850	\$12	\$10,200	<input type="checkbox"/>
Registration badges & tickets	850	\$2	\$1,700	<input type="checkbox"/>
Other Bag Contents	850	\$10	\$8,500	<input type="checkbox"/>
Fixed Expenses			\$0	
Variable Expenses			\$24,650	
Total Expenses			\$24,650	

Marketing Expenses

	Units	Cost/Unit	Cost	Fixed
Logo and electronic stationary			\$1,500	<input checked="" type="checkbox"/>
Conference web site			\$5,000	<input checked="" type="checkbox"/>
Other Design Services (signage, banners, t-shirts, etc)			\$3,000	<input checked="" type="checkbox"/>
Postcard mail-out			\$1,500	<input type="checkbox"/>
Final Program (design)			\$1,500	<input checked="" type="checkbox"/>
Final Program (print)	850	\$6	\$5,100	<input type="checkbox"/>
Print advertising			\$2,500	<input checked="" type="checkbox"/>
Internet advertising			\$2,500	<input checked="" type="checkbox"/>
Fixed Expenses			\$16,000	
Variable Expenses			\$6,600	
Total Expenses			\$22,600	

Committee and Speaker Expenses

	Units	Cost/Unit	Cost	Fixed
Invited speakers (travel, lodging, fees)	10	\$4,000	\$40,000	<input checked="" type="checkbox"/>
Gifts for speakers (invited, keynotes, etc)	20	\$40	\$800	<input checked="" type="checkbox"/>
Local committee general expenses			\$5,000	<input checked="" type="checkbox"/>
Volunteer appreciation			\$2,000	<input checked="" type="checkbox"/>
Fixed Expenses			\$47,800	
Variable Expenses			\$0	
Total Expenses			\$47,800	

Administrative Expenses

	Units	Cost/Unit	Cost	Fixed
Long distance, office supplies			\$0	<input checked="" type="checkbox"/>
Photocopier, photocopies			\$0	<input checked="" type="checkbox"/>
Two-way radios	0	\$60	\$0	<input checked="" type="checkbox"/>
Credit Card Fees (eventbrite)	765	\$19.50	\$0	<input type="checkbox"/>
Eventbrite Fees	765	\$9.95	\$7,612	<input type="checkbox"/>
Insurance			\$15,000	<input checked="" type="checkbox"/>
Conference Organizer	1	\$30,000	\$30,000	<input checked="" type="checkbox"/>
Contingency (aka shit we forgot)			\$15,000	<input checked="" type="checkbox"/>
Fixed Expenses			\$60,000	
Variable Expenses			\$7,612	
Total Expenses			\$67,612	

Sponsors

Committed	Sponsor Name	Likelihood	Level	Amount	Probable Amount
<input type="checkbox"/>	Autodesk	50%	Diamond	\$35,000	\$17,500
<input type="checkbox"/>	Mapgears	80%	Diamond	\$35,000	\$28,000
<input type="checkbox"/>	ESRI	100%	Diamond	\$35,000	\$35,000
<input type="checkbox"/>	Google	75%	Platinum	\$25,000	\$18,750
<input type="checkbox"/>	Intel	50%	Platinum	\$25,000	\$12,500
<input type="checkbox"/>	Mapbox	80%	Platinum	\$25,000	\$20,000
<input type="checkbox"/>	Metaspatial	50%	Platinum	\$25,000	\$12,500
<input type="checkbox"/>	Ubisense	50%	Platinum	\$25,000	\$12,500
<input type="checkbox"/>	CartoDB	50%	Gold	\$15,000	\$7,500
<input type="checkbox"/>	Georepublic	50%	Gold	\$15,000	\$7,500
<input type="checkbox"/>	LizardTech	50%	Gold	\$15,000	\$7,500
<input type="checkbox"/>	2nd Quadrant	50%	Gold	\$15,000	\$7,500
<input type="checkbox"/>	Astun	50%	Gold	\$15,000	\$7,500
<input type="checkbox"/>	Camptocamp	80%	Gold	\$15,000	\$12,000
<input type="checkbox"/>	David Evans & Assoc	50%	Gold	\$15,000	\$7,500
<input type="checkbox"/>	Edina	80%	Gold	\$15,000	\$12,000
<input type="checkbox"/>	Geomatys	50%	Silver	\$7,500	\$3,750
<input type="checkbox"/>	Geosparc	80%	Silver	\$7,500	\$6,000
<input type="checkbox"/>	Calthorpe	50%	Silver	\$7,500	\$3,750
<input type="checkbox"/>	City of Portland	50%	Silver	\$7,500	\$3,750
<input type="checkbox"/>	DOGAMI	10%	Silver	\$7,500	\$750
<input type="checkbox"/>	Ecotrust	10%	Silver	\$7,500	\$750
<input type="checkbox"/>	Flight Stats	20%	Supporter	\$1,500	\$300
<input type="checkbox"/>	Flir (longshot)	10%	Supporter	\$1,500	\$150
<input type="checkbox"/>	in Situ (now Boeing)	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	iTen Associates	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Metro	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Multnomah County	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	National Park Service	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Safe Software (FME)	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Sanborne	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Skip's Company, whatever that was	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	State of Oregon (Cy Smith)	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	TerraGIS	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Trimet (propose a sponsorship in exchange for 7-day passes for all attendees)	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Urban Airship	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Urban Robotics	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	USGS	50%	Supporter	\$1,500	\$750
<input type="checkbox"/>	Watershed Sciences	50%	Supporter	\$1,500	\$750
	\$0 Swap these values -vvvvv	vvvvv		\$420,500	\$256,200
Total Expected Revenue		\$120,000	\$256,200		

Sponsorship Levels

	Diamond \$35,000	Platinum \$25,000	Gold \$15,000	Silver \$7,500	Bronze \$3,500	Supporter \$1,500
Guaranteed presentation slot within a track	X	X				
Sponsored workshop	X	X				
Exhibit space						
Large space, priority position	X	X				
Medium space			X			
Small Space				X		
Roller blind & laptop space					X	
Marketing						
Branding on Main Platform	X	X	X	X	X	X
Branding in Track Room	X	X				
Branding in Reception Area	X	X	X			
Conference gift/bag	X	X	X			
Web Site – Featured	X	X	X			
Web Site – Minor				X	X	X
Event email communications	X	X	X			
Program	Double Page	Single Page	Half Page	Quarter Page	Listing	Listing
Email communication to registered delegates	X	X	Extra charge	Extra Charge		
Delegate passes	8	6	4	2	1	1

These numbers should all be taken with a gigantic grain of salt.

This is a made-up number for now, but based on apparent sponsorship of \$175k for the UK

this is the actual formula to use

Main Conference

	Room	Meeting Room D129-130 160	Meeting Room D131-132 236	Meeting Room D133-134 150	Meeting Room D135 132	Meeting Room D136 188	Meeting Room D137-140 416	Meeting Room E141-144 461	Meeting Room E145 188	Meeting Room E146 140	Meeting Room E147-148 150	Portland Ballrooms 251-254, & 257-258 919	Portland Ballroom 256-257	
Wednesday	Capacity													
	8:30-9:30											Plenary		
	9:30-10:00	Break												
	10:00-10:25													
	10:30-10:55											Invited Talks		
	11:00-11:25													
	11:30-13:00	Lunch												
	13:00-13:25													
	13:30-13:55												Invited Talks	
	14:00-14:25													
	14:30-15:00	Break												
	15:00-15:25													
	15:30-15:55												Invited Talks	
	16:00-16:25													
16:30-16:55														
17:00-18:00														
Evening	Drinks and Food in Exhibition Hall													
Thursday	8:30-9:30													
	9:30-10:00	Break												
	10:00-10:25													
	10:30-10:55											Invited Talks		
	11:00-11:25													
	11:30-13:00	Lunch												
	13:00-13:25													
	13:30-13:55												Invited Talks	
	14:00-14:25													
	14:30-15:00	Break												
	15:00-15:25													
	15:30-15:55												Invited Talks	
	16:00-16:25													
	16:30-16:55													
17:00-18:00														
Evening	Gala Night Out													
Friday	8:30-9:30													
	9:30-10:00	Break												
	10:00-10:25													
	10:30-10:55											Invited Talks		
	11:00-11:25													
	11:30-13:00	Lunch												
	13:00-13:25													
	13:30-13:55												Invited Talks	
	14:00-14:25													
	14:30-15:00	Break												
	15:00-15:25													
	15:30-15:55												Invited Talks	
	16:00-16:25													
	16:30-16:55													
17:00-18:00														
Evening	Additional Cost Event Option TBD													
Saturday	All Day			Hackathon			Hackathon							
	Evening	Probable Pub Night												

Workshops

		CH 1	NH 437	NH 439	NH 446	NH 448	NH 450	EB 325	FAB 55-17
		22	20	20	20	13	24	41	43
Monday	Morning								
	Lunch								
	Afternoon								
Tuesday	Morning								
	Lunch								
	Afternoon								