

EXPENSES – CONFERENCE & Workshops									
On-site Expenses Workshops									
Meeting room rental Pre-Conference Workshops			€ 16.000			€ 16.000		€ 16.000	
A/V inside Workshop Rooms			€ 3.800			€ 3.800		€ 3.800	
Security and housekeeping Pre-Conference Workshops			€ 1.350			€ 1.350		€ 1.350	
Insurance Pre-Conference Workshops			€ 130			€ 130		€ 130	
Workshop computers (2 students per computer)	88	€ 125	€ 11.000	\$12.465		€ 11.000	\$12.465	€ 11.000	\$12.465
Power and network (per workshop computer)	0	€ 0	€ 0	\$0		€ 0	\$0	€ 0	\$0
On-site Expenses Conference									
Meeting room rental			€ 73.000	\$82.720		€ 73.000	\$82.720	€ 73.000	\$82.720
Insurance			€ 2.500	\$2.833		€ 2.500	\$2.833	€ 2.500	\$2.833
Security and housekeeping			€ 10.400	\$11.785		€ 10.400	\$11.785	€ 10.400	\$11.785
Wireless Internet (for all attendees) and A/V (House Technique)			€ 55.000	\$62.323		€ 55.000	\$62.323	€ 55.000	\$62.323
Volunteer appreciation			€ 0	\$0		€ 0	\$0	€ 0	\$0
A/V (projectors, screens, audio, plenary, setup, support)			included	#WERT!		included	#WERT!	included	#WERT!
Signage			included	#WERT!		included	#WERT!	included	#WERT!
Display services for exhibition (booths, drape, power, internet)	25	€ 0	included	#WERT!		included	#WERT!	included	#WERT!
Delegate bags		€ 5	€ 3.250	\$3.683		€ 4.000	\$4.533	€ 5.000	\$5.666
Delegate t-shirts		€ 6	€ 3.900	\$4.419		€ 4.800	\$5.439	€ 6.000	\$6.799
Registration badges & tickets, lanyard		€ 2	€ 975	\$1.105		€ 1.200	\$1.360	€ 1.500	\$1.700
Committee and Speaker Costs									
Invited speakers (travel, lodging, fees)	2	€ 4.000	€ 8.000	\$9.065		€ 8.000	\$9.065	€ 8.000	\$9.065
Gifts for speakers (invited, keynotes, etc)	10	€ 20	€ 200	\$227		€ 200	\$227	€ 200	\$227
Local committee general expenses			€ 2.500	\$2.833		€ 2.500	\$2.833	€ 2.500	\$2.833
Marketing Expenses									
Logo and electronic stationary, banners, etc			€ 1.500	\$1.700		€ 1.500	\$1.700	€ 1.500	\$1.700
Conference web site			€ 2.500	\$2.833		€ 2.500	\$2.833	€ 2.500	\$2.833
Postcard mail-out			€ 0	\$0		€ 0	\$0	€ 0	\$0
Final Program (design)			€ 1.500	\$1.700		€ 1.500	\$1.700	€ 1.500	\$1.700
Final Program (print)		€ 2	€ 1.300	\$1.473		€ 1.600	\$1.813	€ 2.000	\$2.266
Print advertising			€ 0	\$0		€ 0	\$0	€ 0	\$0
Internet advertising			€ 2.500	\$2.833		€ 2.500	\$2.833	€ 2.500	\$2.833
Administrative Expenses									
Long distance, office supplies			€ 500	\$567		€ 500	\$567	€ 500	\$567
Photocopier, photocopies			€ 500	\$567		€ 500	\$567	€ 500	\$567
Two-way radios	0	€ 60	€ 0	\$0		€ 0	\$0	€ 0	\$0
Bank & credit card fees (Visa & MC)		€ 0	€ 19.191	\$21.746		€ 22.512	\$25.509	€ 26.940	\$30.527
Public liability insurance			€ 2.500	\$2.833		€ 2.500	\$2.833	€ 2.500	\$2.833
tax accountant			€ 1.000						
Conference Catering Expenses									
Morning snacks and drinks	0	included							
Mid-morning drinks	0	included							
Lunch, snacks morning, evening, drinks all day	3	€ 50	€ 97.500	\$110.482		€ 120.000	\$135.977	€ 150.000	\$169.972
Mid-afternoon drinks	0	included							
Evening reception snacks	0	included							
Evening reception drinks	0	included							
Workshop Lunch and Drinks	2	€ 25	€ 12.500			€ 12.500		€ 12.500	
Gala Dinner									
Rent Ship			€ 16.900	\$19.150		€ 16.900	\$19.150	€ 16.900	\$19.150
Dinner	1	€ 25	€ 16.250	\$18.414		€ 20.000	\$22.663	€ 25.000	\$28.329
Complimentary Drink	1	€ 5	€ 3.250	\$3.683		€ 4.000	\$4.533	€ 5.000	\$5.666
Rent Band			€ 6.500	\$7.365		€ 6.500	\$7.365	€ 6.500	\$7.365
Technique Band			€ 2.500			€ 2.500		€ 2.500	
Total Expenses			€ 380.396	\$431.044		€ 411.892	\$466.733	€ 455.220	\$515.830

EXPENSES – OTHER									
Contingency	5,00%		€ 19.020	\$21.552	€ 20.595	\$23.337	€ 22.761	\$25.792	
Total Pre-tax Expenses			€ 399.416	\$452.596	€ 432.487	\$490.070	€ 477.981	\$541.622	
VAT	19,00%		€ 75.889	\$85.993	€ 82.172	\$93.113	€ 90.816	\$102.908	
Total Conference Expenses			€ 475.305	\$538.589	€ 514.659	\$583.183	€ 568.797	\$644.530	
EXPENSES – CONFERENCE ORGANIZER									
Fixed organization fee			€ 39.300	\$44.533	€ 39.300	\$44.533	€ 39.300	\$44.533	
Per-registrant variable fee		€ 0	€ 0	\$0	€ 0	\$0	€ 0	\$0	
Percentage of conference fee		€ 0	€ 4.798	\$5.437	€ 5.628	\$6.377	€ 6.735	\$7.632	
Total Conference Organizer Expenses			€ 44.098	\$49.969	€ 44.928	\$50.910	€ 46.035	\$52.164	
VAT	19,00%		€ 52.476	\$59.463	€ 53.464	\$60.583	€ 54.782	\$62.076	
EXPENSES – TOTAL			€ 519.403	\$588.558	€ 559.587	\$634.093	€ 614.832	\$696.694	
REVENUE TOTAL			€ 521.283	\$590.688	€ 604.308	\$684.768	€ 715.008	\$810.207	
Outcome			€ 1.880	\$2.130	€ 44.720	\$50.675	€ 100.175	\$113.513	
EXPENSES with lowered VAT Rate (see. Chapter 4)									
VAT	19,00%								
reduced VAT	7,00%								
Total Pre-tax Expenses full VAT			€ 155.400						
Total Pre-tax Expenses reduced VAT			€ 288.114						
Control (total Expenses pre-tax)			€ 443.514						
Total after-tax Expenses full VAT			€ 184.926						
Total after-tax Expenses reduced VAT			€ 308.281						
EXPENSES – TOTAL Scenario reduced VAT			€ 493.207						
REVENUE TOTAL			€ 521.283						
Outcome			€ 28.075						

Sponsors & Exhibitors	Probability	Level	Fees	Fees * Probability	Exhibition Stands			
Google	80%	Platinum	€ 30.000	€ 24.000	2			
ESRI	70%	Gold	€ 15.000	€ 10.500	2			
Boundless	50%	Silver	€ 8.000	€ 4.000	1			
Wheregroup	80%	Bronze+Exhibition	€ 3.500	€ 2.800	1			
Lat/Lon	80%	Bronze+Exhibition	€ 3.500	€ 2.800	1			
MapGears	80%	Bronze (Supporter)	€ 2.500	€ 2.000	0			
Campocamp	50%	Bronze+Exhibition	€ 3.500	€ 1.750	1			
terrestris	100%	Bronze+Exhibition	€ 3.500	€ 3.500	1			
GeoCat	50%	Bronze+Exhibition	€ 3.500	€ 1.750	1			
Mango System	50%	Bronze (Supporter)	€ 2.500	€ 1.250	0			
Oslandia	50%	Silver	€ 8.000	€ 4.000	1			
omniscale	50%	Bronze (Supporter)	€ 2.500	€ 1.250	0			
GeoSolutions	50%	Bronze+Exhibition	€ 3.500	€ 1.750	1			
R3 GIS	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
Sourcepole	75%	Bronze+Exhibition	€ 3.500	€ 2.625	1			
in medias Res	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
AED-SICAD	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
CISS TDI	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
Metaspatial	50%	Bronze (Supporter)	€ 2.500	€ 1.250	0			
Intergraph	33%	Silver	€ 8.000	€ 2.640	1			
Toll Collect	50%	Bronze (Supporter)	€ 2.500	€ 1.250	0			
CPA Geoinformation	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
52 North	50%	Bronze+Exhibition	€ 3.500	€ 1.750	1			
Norbit	33%	Bronze (Supporter)	€ 2.500	€ 825	0			
CSGIS	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
geops	33%	Bronze (Supporter)	€ 2.500	€ 825	0			
Küstenschmiede	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
con terra	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
ip syscon	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
Geosparc	50%	Bronze (Supporter)	€ 3.500	€ 1.750	1			
Mettenmeier GmbH	25%	Bronze (Supporter)	€ 2.500	€ 625	0			
Telecom Bonn	10%	Bronze (Supporter)	€ 2.500	€ 250	0			
Deutsche Post Bonn	10%	Bronze (Supporter)	€ 2.500	€ 250	0			
ISB GmbH	80%	Bronze+Exhibition	€ 3.500	€ 2.000				
				€ 0				
OSGeo					1			
OpenStreetMap					1			
FOSSGIS					1			
			Maximum Sponsorship	Probable Sponsorship	Exhibition Stands			
			€ 151.500	€ 83.015	16			