

BUDGET ANALYSIS - DATE dd/mm/yyyy
CONGRESS NAME

TYPE OF EVENT:	CONGRESS
LOCATION:	
CONGRESS VENUE:	
DAYS OF OPERATION:	
CONGRESS DATES :	
PARTICIPATION:	
CURRENCY:	EURO €
TAXES:	All prices include current VAT 24%

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**Note: This budget analyzes expenses and income for 3 different scenarios in terms of delegates participation.
(for 1900, 2000 and 2100 delegates)**

EXPENDITURES AT A GLANCE

Fixed Expenditure (VAT included)			TOTAL INCL VAT €
1	CONGRESS FACILITIES:		
2	ERA's ADMINISTRATION FEES for the Secretarial support before /during and after Congress		
3	HOSPITALITY for Board Members & Invited speakers&Chairs		
4	TECHNICAL EQUIPMENT: Sound, Visual, Preview rooms, Internet corner, Barcode, E-posters in 4 Meeting Halls, for 3 days operation		
5	ELECTRICITY & BOOTH SPACE ASSIGNMENT, STAND CONSTRUCTION, REGISTRATION DESK, DIRECTIONAL SIGNS		
6	PRINTINGS		
7	VARIOUS EXPENSES: (Website, Press conference, Photographer, Flowers decoration, Night security, legal & fiscal affairs, Accreditation, Transfers		
8	POSTAGE / COURIER / COMMUNICATION EXPENSES		
9	SOCIAL & CULTURAL EVENT AT THE OPENING CEREMONY & CONCERT NIGHT		
10	CONGRESS PROMOTION		
ESTIMATED TOTAL FROM FIXED EXPENSES			345,594.0 €

Variable expenses per Total participants		DELEGATES		
		1900	2000	2100
VE.1	VARIABLE EXPENSES: CONGRESS MATERIAL (Badge, Lanyards, plastic holder, pen, note pad, Travel insurance)			
VE.2	VARIABLE EXPENSES - FOOD & BEVERAGE SERVICES PER PERSON (Welcome reception finger food, 5 Coffee breaks, 3 light snacks)			
VE.3	VARIABLE EXPENSES - ADDITIONAL SECRETARIAT FEES (over 600 delegates)			
ESTIMATED TOTAL FROM VARIABLE EXPENSES				
TOTAL EXPENSES FROM FIXED & VARIABLE EXPENSES				
3%		Contingency 3%		
ESTIMATED TOTAL EXPENSES FROM FIXED & VARIABLE EXPENSES				

ESTIMATED INCOME AT A GLANCE

Estimated Income from registrations			REGISTRATIONS		
100%		AVERAGE REGISTRATION	1900	2000	2100
42.0%	MEMBERS IDS	460.0 €			
12.0%	RESIDENTS -MEMBERS IDS	230.0 €			
14.0%	NON MEMBERS IDS	560.0 €			
8.0%	HOSPITALITY for Board Members & Invited speakers&Chairs	0.0 €			
19.0%	VERY EARLY REGISTRATION	300.0 €			
5.0%	STUDENTS	205.0 €			
Total income from Registration fees					
Less credit card 2,8%		2.80%			
ESIMATED TOTAL INCOME FROM REGISTRATIONS					
Estimated Income from Sponsors & Exhibitors			SPONSORSHIPS & EXHIBITION		
TOTAL INCOME FROM SPONSORS AND EXHIBITORS (including VAT)					
TOTAL ESTIMATED INCOME			1900	2000	2100
ESTIMATED TOTAL INCOME FROM REGISTRATION FEES + SPONSORS AND EXHIBITORS (including VAT)					
TOTALS			DELEGATES		
			1900	2000	2100
ESTIMATED TOTAL EXPENSES INCL. VAT					
ESTIMATED TOTAL INCOME INCL. VAT					
ESTIMATED FINANCIAL RESULT					

FIXED EXPENDITURE ANALYSIS			
1	CONGRESS FACILITIES:	TOTAL €	incl. VAT
1.1	HALL I "Friends of Music" (1.400 persons theatre style)		
1.2	HALL 2 "Aimilios Riadis" (500 persons theatre style)		
1.3	HALL 3 Moris Saltiel (300 persons theatre style)		
1.4	HALL 4 CR 1 (100 persons theatre style)		
1.5	CR 2 (OC meeting room)		
1.6	CR 3 (PC Reception)		
1.7	Room "Reading room" for the e-posters		
1.8	Room "Museum" for exhibition area		
1.9	Rental of Foyer of M1 for exhibition area		
1.10	Rental of Foyer of M2 for exhibition area		
1.11	2 Days Installation for meeting rooms / Exhibition / Registration area (12 & 13 June)		
1.12	Registration & Storage area		
Total Cost (Par. 1)			73.258,0 €
24%			
2	ERA's ADMINISTRATION FEES for the Secretarial support before /during and after Congress	TOTAL €	
2.1	Fixed PCO's administration fees for the Pre, During and Post congress period		
Total Cost (Par. 2)			31.500,0 €
24%			
3	HOSPITALITY for Board Members & Invited speakers&Chairs	TOTAL €	incl. VAT
Descript.	Executive Board Members		
3.10	Accommodation: 23 Double rooms SEA VIEW on BB for 5 nights at the Headquarters Hotel Makedonia Palace X 194 €		
3.11	R/T Transportation Airport/ Hotel / Airport in Thessaloniki for 23 persons X 25 € X 2		
3.12	15 Air tickets from Europe X 600 euros - estimated cost		
3.13	Coverage for 8 air tickets up to € 2.000 per person (for Australia, USA, Japan, Buenos Aires, Brazil) for air tickets issued by the Secretariat- estimated cost		
Descript.	80 Speakers/ Chairs		
3.06	Accommodation: 80 Double Rooms on BB for 3 nights at a 4* Hotel in Thessaloniki X 110 €		
Descript.	Board		
3.07	Lunch on Wednesday June 13th, 2018, for the Executive Board 25 persons approx. at Makedonia Palace - approximately		
3.08	Meeting for the Executive Board on Wednesday June 13th, 2018 at Makedonia Palace with coffee break (meeting room & coffee break)		
3.09	Dinner on Saturday June 16th , 2018, for 100 persons at a selected restaurant in Thessaloniki for the Invited Speakers -approximate cost		
3.10	Transfer by 2 buses for the dinner of the Invited speakers		
3.11	Rock party tickets for the Executive Board (35 persons approximately with their accompanying persons X 50 euros)		
Total Cost (Par. 3)		86.135,0 €	
4	TECHNICAL EQUIPMENT: Sound, Visual, Preview rooms, Internet corner, Barcode, E-posters in 4 Meeting Halls, for 3 days operation	TOTAL €	incl. VAT
Descript.	Sound equipment: Central Unit, Sound control, Amplifier, Loudspeakers, Tie micro for speakers,1-3 standing Wireless micro for the audience, 1-3 Table micro for the Panel according to the size of the meeting room, 1 Sound / Visual technician for 3 days in 4 meeting rooms		
4.01	Technical Support in all 4 meeting rooms		
Descript.	Visual equipment in all 4 meeting rooms: Data projector 6.000 ansi lumens Barco for the presentations, Data projector 3.500 ansi lumens for the speaker on the screen, Wireless keyboard for slides switch, Laptop with Timer software, 1 Screen for the presentations, 1 Screen for Speaker son the screen, Camera – projection of the Speaker, Lighting system (scenery – Speakers), Chairperson's name plates on the panel, 1 TFT monitor on the podium, 2 TFT monitors for the panel, 1 Laser pointer, 1 Lap top on the Speakers' podium, 1 cameraman f or 3 days at the plenary hall		
4.02	(5) TV Plasma 42" -Info- Point		
4.03	LAN Net, Internet point infrastructure in network with all meeting rooms		
Descript.	2 Preview room / speaker ready room in Network with all meeting rooms(5), 4 IT Technicians, 4 PCs for checking speakers slides, amend, implementation or change		
4.04	Widescreen with speakers on the screen at the main hall		
4.05	Technical Support for all meeting rooms		
4.06	Internet corner (4 laptops)		
4.07	Buzzer podium X 2		
Descript.	E- Posters		
4.08	E- Posters for 3 days including 1 technician, software and 5 plasma screens & 5 laptops		
Descript.	Barcode system in all 4 meeting rooms		
4.09	On site registration system for Electronic accreditation (Barcode) for 4 meeting rooms for 3 days, including transportation, installation, dismantling, meals, accommodation of the person in charge		
4.10	Staff for the Barcode for 4 meeting rooms for 3 days, including meals		
Total Cost (Par. 4)		31.130,0 €	38.938,0 €
24%			
5	ELECTRICITY & BOOTH SPACE ASSIGNMENT, STAND CONSTRUCTION, REGISTRATION DESK, DIRECTIONAL SIGNS	TOTAL €	incl. VAT
5.01	Exhibition floor plan alignment/basic electrical installation for NET area 300 m2		
5.02	Exhibition Manual printed version (50 copies)		
5.03	Protective carpet for moving in and out		
5.04	Technical exhibition desk		
5.05	Sign directional in the public space, Exhibition area , Poster area , meeting rooms & banners in the meeting room		
5.06	Graphics podium with Kappa Mount in 4 meeting rooms (4)		
5.07	Registration Desk with storage room for bags distribution		
5.08	Registration desk for 8- 10 persons with storage room for congress material with congress logo/ carpet included *		
Total Cost (Par. 5)			31.712,0 €

				24%
6	PRINTINGS	PRINT RUN	TOTAL €	incl. VAT
6.01	Flyer 3 folded (9,50cm x 20,50cm), 4C, 150gr, (5.000 print run)			
6.02	Save the Date leaflets, 4C			
6.03	Opening ceremony & Welcome cocktail invitation 14 X 21cm, 4C			
6.04	Faculty dinner invitations 14 X 21cm, 4C			
6.05	Party invitations 14 X 21cm, 4C			
6.06	Preliminary program 24 pages, 4C, 21X 28cm (only for the website)			
6.07	Registration, Hotel booking and Social events forms (only for the website)			
6.08	Final program, 52 pages, A4 , 4C			
6.09	Program at a glance			
6.10	Badges (1,10 per item)			
6.11	4C Posters 35X 50			
6.12	Certificates of Attendance for delegates, A4, 1C			
6.13	Envelopes for on site use 18X26CM, 1C			
6.14	Posters of Greece for the promotional stands			
6.15	Book of Abstracts in printable format (only for the website)- approximate cost depending on the pages			
6.16	3Folded program for the Opening Ceremony 14X29, 4C			
6.17	Graphic adaptation for the banners, advertisements etc.			
Total Cost (Par. 6)				28.373,6 €
7	VARIOUS EXPENSES: (Website, Press conference, Photographer, Flowers decoration, Night security, legal & fiscal affairs, Accreditation, Transfers	TOTAL €	incl. VAT	
7.01	Website for on line registration/ reservation & on line abstract evaluation			
7.02	Transportation of meeting material to the Congress venue and return			
7.03	Decoration/ flowers/ plants at the Registration desks and Meeting rooms etc.			
7.04	Photographer for opening ceremony and social events and important sessions			
7.05	Interactive Web applicationTechnologically facilitating direct interactive possibilities among speakers and audiences for events such as: lectures, presentations, conferences, polling, training courses, seminars, focus groups, research (sms, email and newsletter campaign) to thoroughly promote the conference and its main event			
7.06	Water for the chairpersons and speakers at the podiums and panels			
7.07	Water stations			
7.08	2 Unarmed Security guard service night patrol (19.00-08.00hrs) at the Exhibition & registration area during the congress period (3 nights)			
7.09	Legal and fiscal affairs			
7.10	EACCME Accreditation procedure			
7.11	Accreditation by the Royal College of General Practitioners - <i>To be advised.</i>			
7.12	Transfers by 10 buses to the Venue in the morning and v.v. at the end of the scientific program for 3 days			
7.13	Transfers by buses to Porto Palace for the party - cost for 6 buses			
7.14	Promotional Video of the congress / with Interviews (<i>estimated</i>)			
Total Cost (Par. 7)				
8	POSTAGE / COURIER / COMMUNICATION EXPENSES	TOTAL €	incl. VAT	
8.01	Various dispatches of the congress "save the date" & "1st Announcement" (courier or regular postage)			
8.02	Packing of the different editions			
8.03	Mailing & Phone expenses			
Total Cost (Par. 8)			4.800,0 €	
9	SOCIAL & CULTURAL EVENT AT THE OPENING CEREMONY & CONCERT NIGHT	TOTAL €	incl. VAT	
9.01	Cultural Event during the Opening Ceremony including the set up of the technical equipment in the Plenary Hall			
9.02	DJ during the welcome cocktail - approx. cost- and extra equipment			
9.03	Group for the concert night 5 persons from Italy (incl. estimation of air tickets, hotel accommodation for 6 nights, airport transfers and meals and intown transfers)- <i>to be finalised</i>			
9.04	Sound equipment for the rock concert & DJ			
Total Cost (Par. 9)			17.500,0 €	21.700,0 €
10	CONGRESS PROMOTION	TOTAL €	incl. VAT	
10.01	Promotional stand in xxxxx(stand rental: xxx euros/ TV rental: euros/ Stand construction: euros/ Air ticket euros/ Htl accommodation / meals, taxis, fees and other expenses: euros/ transportation of the booth material: euros)			
10.02	Promotional stand in xxxxx(stand rental: xxx euros/ TV rental: euros/ Stand construction: euros/ Air ticket euros/ Htl accommodation / meals, taxis, fees and other expenses: euros/ transportation of the booth material: euros)			
10.04	Promotion through PPC Advertising			
10.06	Anti stress balls for promotional gifts (1.500 items)			
Total Cost (Par. 10)			19.350,0 €	

VE.1		VARIABLE EXPENSES: CONGRESS MATERIAL (Badge, Lanyards, plastic holder, pen, note pad, Travel insurance)	Delegates		
	Description	Unit price	1900	2000	2100
	Plastic holder from				
	Lanyards for badges				
	Congress bag from				
	Note Pad with Congress logo				
	CD Rom with Congress proceedings including Cover & Slim				
	Participant travel insurance				
	TOTAL EXPENSES FROM VARIABLE EXPENSES				
24%	24% VAT				
TOTAL EXPENSES FROM VARIABLE EXPENSES with VAT			19,04 €	23,085,32 €	24,256,3 €

VE.2		VARIABLE EXPENSES - FOOD & BEVERAGE SERVICES PER PERSON (Welcome reception finger food, 5 Coffee breaks, 3 light snacks)	Delegates		
%	Description	Unit price	1900	2000	2100
85%	Coffee breaks with cookies, cakes, Juice - 5 breaks				
90%	Welcome reception with hot & cold finger food, including drinks				
90%	3 standing light snacks including soft drinks & Mineral water				
TOTAL VARIABLE EXPENSES FOR REDUCED % DELEGATES		142,50 €			265,912,5 €
TOTAL VARIABLE EXPENSES FOR ALL DELEGATES		153,54 €			
TOTAL VARIABLE EXPENSES PER PERSON					