

Projected Expenditure								
No.	Category	Item	Date / Period	Units / Sessions	Specification	Unit Cost (EUR)	Total Cost (EUR)	Notes
1	Logistics & Accommodation	Round-trip Airfare for International Speakers	23& 29 August	10 participants	—	2414.06	24,140.60	Include: - 8 international speakers; - 2 teaching assistants (TAs).
2		Accommodation	23–28 August (6 days)	35 rooms	Hotel rooms	72.42	15,208.20	Include: - 10 single rooms for international speakers and TAs; - 20 twin rooms for 40 non-local students; - 5 contingency rooms; - Accommodation will not be provided for 20 local students.
3		Local Transportation	23 & 29 August	—	20 sessions	60.39	1,207.80	Include: - 23 August: from airport to the hotel. 5 transfers.(morning × 2, afternoon × 2, night × 1); - 29 August: from hotel to the airport. 1 transfer in the morning; - 14 contingency transportation for speakers, international experts, and TAs; Total: 20 sessions.
4	Program Execution	Honorarium for speakers	—	8 participants	—	242	1936.00	Include: - Honorarium for 8 invited international speakers.
5		Venue / Conference Room Rental	24–28 August (5 days)	1 hall	Medium conference hall	1569.14	7,845.70	The hall can be divided into multiple rooms for parallel session activities.
6	Catering & Social Functions	Buffet Catering	23–28 August (6 days)	80 participants	10 total meals	14.48	11584.00	Catering for 80 participants (60 students, 8 speakers, 2 TAs, and 10 contingency seats). Includes: - Dinner × 1 (23 Aug); - Lunch + Dinner × 4 (24–27 Aug -> 8 meals); - Lunch × 1 (28 Aug); = 10 meals (Since the excursion takes place on the afternoon of 28 August, dinner will not be provided on that day.) - Breakfast is provided free of charge;
7		Banquet	—	80 participants	1 session	27.76	2220.80	- Banquet menu includes vegan, vegetarian, and halal options; dietary preferences will be collected during registration.
8		Coffee Breaks	24–28 August (5 days)	80 participants	9 sessions	6.04	4348.80	- No coffee break is scheduled on the afternoon of the excursion day.
9		Social Event	25 August	80 participants	1 session	—	2,414.06	Includes venue rental, activity fees, and refreshments for the social event.
10	Participation & Support	Printed Materials	—	—	—	—	1088.2	Include: - Promotional posters: €242; - name badges: €6.04 * 80 = €483.2; - meeting manuals €363.
11		Communication costs	—	35 participants	—	24.15	845.25	Include: International Calling Card
12		Souvenirs	—	80 participants	—	15.70	1256.00	Include: Conference tote bags: €6.04 * 80 = €483.2; Gift: €9.66 * 80 = €772.8.
13		Volunteer Support	23–28 August (6 days)	10 participants	—	157.04	1570.40	Include: Meals €12.08 * 10 * 12 = €1449.6; shirts, thank-you gift: €12.08 * 10 = €120.8
14		Scholarships (two tiers)	—	15 participants	Tier 1 * 10 Tier 2 * 5	Tier 1: €500 Tier 2: €200	6000	Tier 1 (€500): Awarded as support for students. Include: - 5 for international students; - 5 for Chinese students. Tier 2 (€200): Awarded as partial support for students. Include: - 5 for international students;
15	Overall Contingency	Contingency	—	—	—	—	12,249.87	The contingency (15% of the total projected expenditure) is intended to cover unforeseen costs.
	Total Expenses		—	—	—	—	93,915.68	

Projected Revenue					
No.	Item	Specification	Calculation Basis	Total Cost (EUR)	Notes
1	Sponsor A: Jilin University	Dedicated Fund	—	24,140.60	For airfare
2	Sponsor B: College of Computer Science and Technology, Jilin University	Cash Sponsorship	—	12,070.30	—
3	Sponsor C: SCKE Lab	Cash Sponsorship	—	6,035.15	—
4	Sponsor D: Local Company	Dedicated Fund	—	2,414.06	For social event
5	Sponsor E: TBD		—		TBD
6	Sponsor F: TBD		—		TBD
7	Registration Fee	Participant payments	40 participants × €500	20,000	<p>The planned fee is €500 per student for 40 students. * The Registration fee €500 per student include: - Accommodation (shared): €72.42*6/2= €217.26; - Buffet Catering: €14.48*10= €144.8; - Banquet: €27.76; - Coffee Breaks: €6.04*9= €54.36 - Name badges: €6.04 Total: €450.22 So the remaining €49.78 per student contributes to general event expenses.</p>
Total Income				64,660.11	

Budget Summary			
No.	Item	Sponsorship Amount (EUR)	Notes
1	Projected Expenditure	93,915.68	Including 15% Contingency
2	Current Projected Revenue	64,660.11	Expected to Increase
3	Budget Gap	€29,255.57	Budget Gap = Projected Expenditure - Current Projected Revenue