

BUDGET ANALYSIS

NAME OF EVENT:	VPM 2015
LOCATION:	SPAIN
MEETING VENUE:	Parador de Alcala de Henares
DATES:	JUNE 20-24, 2015
PARTICIPATION:	60 Delegates
CURRENCY:	EURO €
TAXES:	The quoted rates include or NOT the respective V.A.T.



EXPENDITURE SUM	Cost	Notes
1 Rental Congress facilities (June 21,22 and 23)	1.600,00 €	
2 Technical Equipment	5.300,00 €	
3 Printings	1.562,10 €	
4 Logistical Organisation	16.605,00 €	
5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff	108.117,00 €	
6 Private transfer from / to the airport for all participatns	3.500,00 €	
TOTAL EXPENDITURE	136.684,10 €	

EXPENDITURE DETAILS		
1 Rental Congress facilities (June 21,22 and 23)		
1.01 Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015)	price is included in the residential package	
1.02 Breakout room for 2 days (June 22 and 23, 2015)	1.600,00 €	
1.03 Registration area at foyer entrance	included	
TOTAL FOR CONGRESS FACILITIES incl. VAT	1.600,00 €	

2 Technical Equipment		
2.01 Office equipment on site (telephones, photocopies, laser printer etc)	300,00 €	
2.02 Visual equipment (data projector, screen) and one technician (not present the whole time)	included	
2.03 Sound system, loudspeakers and microphones (basic equipment) & Lectern, Audio recording device, tie microphones and two laptops, technician (present during the whole time)	4.000,00 €	
2.04 Internet corner (2 terminals)	included	
2.05 Additional computer, flipcharts and connection set up	1.000,00 €	
TOTAL FOR TECHNICAL EQUIPMENT incl. VAT	5.300,00 €	

3 Printings		
3.01 Final program, 16 pages, 4 colors - 80 pieces	565,00 €	
3.02 4 Banners with the VPM logo plus shipping expenses	440,00 €	
3.03 Badge paper with 4C with the conference logo	265,00 €	
TOTAL FOR PRINTINGS VAT 23% VAT included	1.562,10 €	

4 Logistical Organisation		
4.01 Conference management fee of ERA Ltd for the pre and post Conference period	9.500,00 €	
4.02 On-site expenses (2 staff ERA x 4 days + transportation)	4.000,00 €	
TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included	16.605,00 €	

5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff		
5.01 Residential package for 20th, 21st, 22nd and 23rd which includes: overnights, meeting room for 3 days, unlimited coffee breaks per day (21st, 22nd & 23rd), buffet lunches (3) with juices and water, served dinners (3) with drinks € 1.050 x 60 persons	63.000,00 €	
5.02 Badge holders lanyard € 1.80 per badge x 65 persons	117,00 €	
5.03 Air tickets that will be REIMBURSED by Cardialysis (estimation)	15.000,00 €	
5.04 Air tickets for invited speakers, (PAID BY ERA)	30.000,00 €	
TOTAL FOR VARIABLE EXPENSES FOR 60 PARTICIPANTS incl. VAT	108.117,00 €	

6 Private transfer from / to the airport for all participatns		
6.01 Transportation from/to the airport by private taxi or mini bus (estimation)	3.500,00 €	
TOTAL FOR TRANSPORTATION incl. Vat	3.500,00 €	

EXPENSES FOR VPM 2015	136.684,10 €	
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