

BUDGET ANALYSIS

NAME OF EVENT:	VPM 2014
LOCATION:	GREAT BRITAIN
MEETING VENUE:	THE RUNNY MEDE
DATES:	JUNE 21-24, 2014
PARTICIPATION:	55 Delegates
CURRENCY:	EURO €
TAXES:	The quoted rates include or NOT the respective V.A.T.



EXPENDITURE SUM		
1	Rental Congress facilities (June 22 and 23)	2.400,00 €
2	Technical Equipment	1.500,00 €
3	Printings	2.816,70 €
4	Logistical Organisation	15.185,00 €
5	Variable expenses for 55 invited speakers and Cardialysis staff	99.307,00 €
6	Private transfer from / to the airport for all participatns	3.000,00 €
TOTAL EXPENDITURE		124.208,70 €

EXPENDITURE DETAILS		
1 Rental Congress facilities (June 22 and 23)		
1.01	Hall for 60 seats in school set up for 2 days (June 22 and 23, 2014)	price is included in the residential package
1.02	Breakout room for 2 days (June 22 and 23, 2014)	2.400,00 €
1.03	Registration area at foyer entrance	included
TOTAL FOR CONGRESS FACILITIES incl. VAT		2.400,00 €

2 Technical Equipment		
2.01	Office equipment on site (Telephones, photocopies, laser printer etc)	included
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)	included
2.04	Internet corner (2 terminals)	included
2.05	Additional computer, flipcharts and connection set up	1.500,00 €
TOTAL FOR TECHNICAL EQUIPMENT incl. VAT		1.500,00 €

3 Printings		
3.01	Note pads A4, 30 pages, 2 colors with lines - 80 pieces	410,00 €
3.02	Final program, 8 pages, 4 colors - 80 pieces	510,00 €
3.03	Final program at a glance, 6 pages, 4 colors - 80 pieces	225,00 €
3.04	6 Banners with the VPM logo plus shipping expenses	785,00 €
3.05	Badge paper with 4C with the conference logo and invitations	360,00 €
TOTAL FOR PRINTINGS VAT 23% - VAT included		2.816,70 €

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)	3.500,00 €
TOTAL FOR LOGISTICAL ORGANISATION - VAT 23% VAT included		15.185,00 €

5 Variable expenses for 55 invited speakers and Cardialysis staff		
5.01	Residential package for 21st, 22nd and 23rd which includes: overnights, meeting rooms, 2 coffee breaks per day (22+23), buffet lunch with soft drinks included, served dinner with drinks excluded. € 858 x 55 persons	47.190,00 €
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)	13.500,00 €
5.04	Air and train tickets for invited speakers, (PAID BY ERA)	35.000,00 €
Additional items		
5.05	Gifts for participants	1.000,00 €
5.06	Activities during congress	2.500,00 €
TOTAL FOR VARIABLE EXPENSES FOR 55 PARTICIPANTS incl. VAT		99.307,00 €

6 Private transfer from / to the airport for all participatns		
6.01	Transportation from/to the airport by private taxi or mini bus (estimation)	3.000,00 €
TOTAL FOR TRANSPORTATION incl. Vat		3.000,00 €

TOTAL EXPENSES FOR VPM 2014 without Reimbursements from Cardialysis		124.208,70 €
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