

BUDGET ANALYSIS

NAME OF EVENT:	VPM 2014
LOCATION:	GREAT BRITAIN
MEETING VENUE:	OAKLEY COURT HOTEL
DATES:	JUNE 22-25, 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 23 and 24)	1.160,00 €
2	Technical Equipment	2.250,00 €
3	Printings	2.816,70 €
4	Logistical Organisation	15.185,00 €
5	Variable expenses for 55 invited speakers and Cardialysis staff	103.067,00 €
6	Private transfer from / to the airport for all participatns	3.000,00 €
TOTAL EXPENDITURE		127.478,70 €

EXPENDITURE DETAILS		
1 Rental Congress facilities (June 23 and 24)		
1.01	Hall for 60 seats in school set up for 2 days (June 23 and 24, 2014)	price is included in the residential package
1.02	Breakout room for 2 days (June 23 and 24, 2014)	1.160,00 €
1.03	Registration area at foyer entrance	included
TOTAL FOR CONGRESS FACILITIES incl. VAT		1.160,00 €

2 Technical Equipment		
2.01	Office equipment on site (telephones, photocopies, laser printer etc)	300,00 € estimation
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)	1.150,00 € estimation
2.04	Internet corner (2 terminals)	included
2.05	Additional computer, flipcharts and connection set up	800,00 € estimation
TOTAL FOR TECHNICAL EQUIPMENT incl. VAT		2.250,00 €

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)	3.800,00 €
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 22nd, 23rd and 24th which includes: overnights, meeting rooms for 2 days, 2 coffee breaks per day (23+24), buffet lunches (2) with juices and water, served dinner (1) with drinks € 990 x 55 persons	54.450,00 €
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 €
TOTAL FOR VARIABLE EXPENSES FOR 55 PARTICIPANTS incl. VAT		103.067,00 €

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		127.478,70 €
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