

BUDGET ANALYSIS

NAME OF EVENT:	VPM 2016
LOCATION:	ICELAND
MEETING VENUE:	TBA
DATES:	JUNE 25-29, 2016
PARTICIPATION:	100 Delegates
CURRENCY:	EURO €
TAXES:	The quoted rates include or NOT the respective V.A.T.

EXPENDITURE SUM		Cost
		FOSSHOTEL
1	Rental Congress facilities (June 26,27 and 28)	1.000,00 €
2	Technical Equipment	5.500,00 €
3	Printings	1.795,80 €
4	Logistical Organisation	17.835,00 €
5	Variable expenses for 100 invited speakers, SPONSORS and Cardialysis staff	146.780,00 €
6	Private transfer from / to the airport for all participatns	6.000,00 €
TOTAL EXPENDITURE		178.910,80 €

EXPENDITURE DETAILS		
1	Rental Congress facilities (June 26,27 and 28)	
1.01	Hall for 60 seats in school set up for 3 days (June 26, 27 and 28, 2016)	0,00 €
1.02	Breakout room for 2 days (June 26 and 27, 2016)	1.000,00 €
1.03	Registration area at foyer entrance	included
TOTAL FOR CONGRESS FACILITIES incl. VAT		1.000,00 €

2	Technical Equipment	
2.01	Office equipment on site (telephones, photocopies, laser printer etc)	300,00 €
2.02	Visual equipment (data projector, screen)	included
2.03	Technician (present during the whole time)	2.500,00 €
2.04	Internet corner (2 terminals)	1.200,00 €
2.05	Additional computer, flipcharts and connection set up	1.500,00 €
TOTAL FOR TECHNICAL EQUIPMENT incl. VAT		5.500,00 €

3	Printings	
3.01	Final program, 16 pages, 4 colors - 80 pieces	565,00 €
3.02	6 Banners with the VPM logo plus shipping expenses	630,00 €
3.03	Badge paper with 4C with the conference logo	265,00 €
TOTAL FOR PRINTINGS VAT 23% VAT included		1.795,80 €

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 5 days + transportation)	5.000,00 €
TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included		17.835,00 €

5	Variable expenses for 100 invited speakers, SPONSORS and Cardialysis staff	
5.01	Accommodation. 4 nights in a single room with breakfast and taxes for 40 speakers	36.000,00 €
5.02	Accommodation. 4 nights in a single room with breakfast and taxes for 20 sponsors and staff	18.000,00 €
5.03	Full meeting package for 100 invited speakers and staff. (Including meals)	38.600,00 €
5.04	Badge holders lanyard € 1.80 per badge x 100 persons	180,00 €
5.05	Air tickets that will be REIMBURSED by Cardialysis (estimation)	12.000,00 €
5.06	Air tickets for invited speakers, (PAID BY ERA)	42.000,00 €
TOTAL FOR VARIABLE EXPENSES FOR 100 PARTICIPANTS incl. VAT		146.780,00 €

6	Private transfer from / to the airport for all participatns	
6.01	Transportation from/to the airport by private taxi or mini bus (estimation)	6.000,00 €
TOTAL FOR TRANSPORTATION incl. Vat		6.000,00 €

ESTIMATED EXPENSES FOR VPM 2016		178.910,80 €
--	--	---------------------