

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 |



| 2 Technical Equipment 3 Printings 1 4 Logistical Organisation 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 6 Private transfer from / to the airport for all participatns TOTAL EXPENDITURE EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the research of the seats in school set up for 3 days (June 21, 22 and 23, 2015) | 500,00 € 300,00 € 562,10 € 505,00 € 117,00 € 500,00 € 584,10 € |
|--|--|
| 2 Technical Equipment 5 3 Printings 1 4 Logistical Organisation 16 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 108 6 Private transfer from / to the airport for all participatns 3 TOTAL EXPENDITURE 136 EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) Price is included in the research of the price of the price is included in the research of the price is included in the price in the price is included in the price in the price is included in the price in the price in the price is included in the price in the pri | 300,00 € 562,10 € 605,00 € 117,00 € 500,00 € |
| 3 Printings 4 Logistical Organisation 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 6 Private transfer from / to the airport for all participatns TOTAL EXPENDITURE EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) Old Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the research of the seats in school set up for 3 days (June 21, 22 and 23, 2015) | 605,00 € 117,00 € 500,00 € |
| 4 Logistical Organisation 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 6 Private transfer from / to the airport for all participatns TOTAL EXPENDITURE EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) Old Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the research of the congress facilities (June 21, 22 and 23, 2015) | 117,00 € 500,00 € |
| 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 6 Private transfer from / to the airport for all participatns TOTAL EXPENDITURE EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) Old Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the res | 117,00 € 500,00 € |
| 6 Private transfer from / to the airport for all participatns TOTAL EXPENDITURE EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) Old Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the results for 3 days (June 21, 22 and 23, 2015) | 500,00 € |
| TOTAL EXPENDITURE EXPENDITURE DETAILS Rental Congress facilities (June 21,22 and 23) Old Hall for 40 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the results in school set up for 3 days (June 21, 22 and 23, 2015) | |
| EXPENDITURE DETAILS 1 Rental Congress facilities (June 21,22 and 23) O1 Hall for 40 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the res | |
| 1 Rental Congress facilities (June 21,22 and 23) O1 Hall for 40 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the res | 1 |
| 1 Rental Congress facilities (June 21,22 and 23) 01 Hall for 40 seats in school set up for 3 days (June 21, 22 and 23, 2015) price is included in the res | |
| UL Hall for 60 seats in school set up for 3 days (June 21, 22 and 23, 2015) | |
| n | sidential ackage |
| | 600,00 € |
| | ncluded |
| | 800,00 € |
| TOTAL FOR CONGRESS FACILITIES IIICI. VAI | 300,00 € |
| 2 Technical Equipment | |
| 2.01 Office equipment on site (telephones, photocopies, laser printer etc) | 300,00 € |
| Visual equipment (data projector, screen) and one technician (not present the | ocluded |
| whole fime) | ncluded |
| Sound system, loundspeakers and microphones (basic equipment) & Lectern, Audio | |
| 2.03 recording device, tie microphones and two laptops, technician (present during the 4.0 | 000,00 € |
| whole time) | |
| 2.04 Internet corner (2 terminals) ir | ncluded |
| 2.05 Additional computer, flipcharts and connection set up | 000,00 € |
| TOTAL FOR TECHNICAL EQUIPMENT incl. VAT 5.3 | 300,00 € |
| | |
| 3 Printings | 5.45.00.6 |
| | 565,00 € |
| | 440,00 € |
| | |
| | 265,00 € |
| | |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.4 | 265,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation | 265,00 € 562,10 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation 1.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. | 265,00 € 562,10 € 500,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 4 Logistical Organisation 1.01 Conference management fee of ERA Ltd for the pre and post Conference period 9.02 On-site expenses (2 staff ERA x 4 days + transportation) 4.05 | 265,00 € 562,10 € 500,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation .01 Conference management fee of ERA Ltd for the pre and post Conference period 9. .02 On-site expenses (2 staff ERA x 4 days + transportation) 4. | 265,00 € 562,10 € 500,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation .01 Conference management fee of ERA Ltd for the pre and post Conference period 9. .02 On-site expenses (2 staff ERA x 4 days + transportation) 4. | 265,00 € 562,10 € 500,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 4 Logistical Organisation 5.01 Conference management fee of ERA Ltd for the pre and post Conference period 7.02 On-site expenses (2 staff ERA x 4 days + transportation) 7.03 TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff | 265,00 € 562,10 € 500,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9.4 4.02 On-site expenses (2 staff ERA x 4 days + transportation) TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff Residential package for 20th, 21st, 22nd and 23rd which includes: overnights, | 265,00 € 562,10 € 500,00 € 000,00 € 505,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 4. Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 5.02 On-site expenses (2 staff ERA x 4 days + transportation) TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5. Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 6.3. | 265,00 € 562,10 € 500,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9.02 On-site expenses (2 staff ERA x 4 days + transportation) 1.02 TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff Residential package for 20th, 21st, 22nd and 23rd which includes: overnights, | 265,00 € 562,10 € 500,00 € 000,00 € 505,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation 1.01 Conference management fee of ERA Ltd for the pre and post Conference period 9.02 On-site expenses (2 staff ERA x 4 days + transportation) 1.02 TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 5.02 Badge holders lanyard € 1.80 per badge x 65 persons | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € |
| 4 Logistical Organisation 1.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. 1.02 On-site expenses (2 staff ERA x 4 days + transportation) 4. TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 16. 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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. 5.02 Badge holders lanyard € 1.80 per badge x 65 persons 5.03 6.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) 15. | 265,00 € 562,10 € 500,00 € 500,00 € 505,00 € 117,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 1.3 4 Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. 4.02 On-site expenses (2 staff ERA x 4 days + transportation) 1.5 TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 5.02 Badge holders lanyard € 1.80 per badge x 65 persons 6.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 4. Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. d.02 On-site expenses (2 staff ERA x 4 days + transportation) 4. TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5. Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 6.02 Badge holders lanyard € 1.80 per badge x 65 persons 6.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) 1.5. d. Air tickets for invited speakers, (PAID BY ERA) | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € 117,00 € 000,00 € |
| TOTAL FOR PRINTINGS VAT 23% VAT included 4. Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. d.02 On-site expenses (2 staff ERA x 4 days + transportation) 4. TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 5. Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 6.02 Badge holders lanyard € 1.80 per badge x 65 persons 6.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) 1.5. d. Air tickets for invited speakers, (PAID BY ERA) | 265,00 € 562,10 € 500,00 € 500,00 € 505,00 € 117,00 € 000,00 € |
| 4 Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. 4.02 On-site expenses (2 staff ERA x 4 days + transportation) 4. TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 16. 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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. 5.02 Badge holders lanyard € 1.80 per badge x 65 persons 5.03 5.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) 15. 5.04 Air tickets for invited speakers, (PAID BY ERA) 30. TOTAL FOR VARIABLE EXPENSES FOR 60 PARTICIPANTS incl. VAT 108. 6 Private transfer from / to the airport for all participatns | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € 117,00 € 000,00 € |
| 4 Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. 4.02 On-site expenses (2 staff ERA x 4 days + transportation) 4. 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 5.02 Badge holders lanyard € 1.80 per badge x 65 persons 5.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) 15. 5.04 Air tickets for invited speakers, (PAID BY ERA) 30. 6 Private transfer from / to the airport for all participatns 5.01 Transportation from/to the airport by private taxi or mini bus (estimation) 3. | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € 117,00 € 000,00 € 117,00 € |
| 4 Logistical Organisation 4.01 Conference management fee of ERA Ltd for the pre and post Conference period 9. 4.02 On-site expenses (2 staff ERA x 4 days + transportation) 4. 5 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 5.02 Badge holders lanyard € 1.80 per badge x 65 persons 5.03 Air tickets that will be REIMBURSED by Cardialysis (estimation) 15. 5.04 Air tickets for invited speakers, (PAID BY ERA) 30. 6 Private transfer from / to the airport for all participatns 5.01 Transportation from/to the airport by private taxi or mini bus (estimation) 3. | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € 117,00 € 000,00 € |
| 1.3 1.0 Logistical Organisation 1.0 Conference management fee of ERA Ltd for the pre and post Conference period 1.0 On-site expenses (2 staff ERA x 4 days + transportation) 1.0 TOTAL FOR LOGISTICAL ORGANISATION VAT 23% VAT included 1.0 Variable expenses for 60 invited speakers, SPONSORS and Cardialysis staff 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 1.0 Badge holders lanyard € 1.80 per badge x 65 persons 1.0 Air tickets that will be REIMBURSED by Cardialysis (estimation) 1.0 Air tickets for invited speakers, (PAID BY ERA) 1.0 TOTAL FOR VARIABLE EXPENSES FOR 60 PARTICIPANTS incl. VAT 1.0 Transportation from/to the airport for all participaths 1.1 Transportation from/to the airport by private taxi or mini bus (estimation) 3.1 TOTAL FOR TRANSPORTATION incl. Vat 3.2 | 265,00 € 562,10 € 500,00 € 000,00 € 000,00 € 117,00 € 000,00 € 117,00 € |