

Draft detail budget for ITW2010

Detail worksheet

	<i>days/occ</i>	<i>items # peopleach</i>	<i>total</i>
Full registrations (late)	3	750.00	2,250.00
Full member registrations (late)	3	650.00	1,950.00
Early member registrations	40	550.00	22,000.00
Early registrations	40	650.00	26,000.00
Student registrations (late)	2	150.00	300.00
Life member registrations (late)	1	100.00	100.00
Early Student registrations	5	100.00	500.00
Early Life member registrations	1	50.00	50.00
Extra dinner tickets	10	50.00	500.00
Extra excursion tickets	10	50.00	500.00
Proceedings sales	20	30.00	600.00
Sponsorships secured to date	1	20,000.00	20,000.00
Total income:			74,750.00

Expenses

Extra registrants		0	0.00	0.00	
Administrative charges	1	1	4,000.00	4,000.00	
Invited speakers	1	1	5	1,000.00	5,000.00
Dinner with drinks	4	1	90	50.00	18,000.00
Excursion	1	1	90	50.00	4,500.00
Welcome drinks reception with nibbles	1	1	90	30.00	2,700.00
Break tea & coffee	5	1	90	0.00	0.00
Proceedings	1	1	100	10.00	1,000.00
Bags, pads, pens & other printing	1	1	90	7.00	630.00
Room hire plenary room	5	90		65.00	29,250.00
Room hire Internet room	5	90		0.00	0.00
Room hire office	5	1		150.00	750.00
Room hire dinner hall	1	1		0.00	0.00
Audio-visual	5	90		0.00	0.00

Sheet1

Posters (board hire etc.)					2,000.00
Internet connection	5	1		0.00	0.00
Signage		1		1,500.00	1,500.00
Attendee Gift	1	1	90	10.00	900.00
Publicity					
OC lodging	3	1	4	0.00	0.00
OC lunch & dinner	3	1	4	20.00	240.00
Staff lodging (single room)		1	1	0.00	0.00
Staff lodging (triple room)		1	3	0.00	0.00
Staff lunch & dinner	4	1	4	20.00	320.00
Staff travel	1	1		0.00	0.00
Credit card fees		1			2,126.00
Entertainment					
Entertainment					
Organizer travel					
Provision for unexpected expenses					1,000.00
Total expenses:					73,916.00
Forecast surplus					<u>834.00</u>

Total at dinner:	105
Total at excursion:	95
Total attendees:	95

CSI sponsor 5000

15000 needed from other sources (SFI)

