

# WSAVA 2013 BUDGET - DETAILED

## SPEAKER BUDGET

No.of Spkrs	Hr per Spkr	Spkr Hours		Honar. at US\$360ph	Regn at var.cost	Airfare estim.	Accom at US\$150pn	Meals at US\$50pd	Gala Dinner	Speaker Gifts	Speaker Costs p.ea.	TOTAL US\$
12	2	24	NZ	720	369	300	300	50	90	50	1,879	22,542
20	4	80	Australia	1,440	369	600	300	100	90	50	2,949	58,970
30	5	150	Intern'l	1,800	369	2,500	600	100	90	50	5,509	165,255
<b>62</b>		<b>254</b>		<b>91,440</b>	<b>22,847</b>	<b>90,600</b>	<b>27,600</b>	<b>5,600</b>	<b>5,580</b>	<b>3,100</b>		<b>246,767</b>

## GENERAL COMPLIMENTARY

	Num	Regn at var.cost	Acomm at US\$150pn	Meeting exps incl. catering	Assembly Luncheon	Gala Dinner	US\$ per each	TOTAL US\$
Sponsor Regns & Gala Dinner	10	369				90	459	4,585
WSAVA Executive Board members	10	369	750	100	50	180	1,449	14,485
Assembly Reps (member assn reps)	50	369			50	180	599	29,925
WSAVA Past Presidents	5	369			50	180	599	2,993
WSAVA Honorary members	5	369			50	180	599	2,993
WSAVA International Lecturer	1	369				180	549	549
WSAVA Award Recipients	5	369				180	549	2,743
WSAVA Editor	1	369				180	549	549
WVA President	1	369				180	549	549
Website Editor	1	369				180	549	549
WSAVA Committee chairs or co-chairs	5	369				180	549	2,743
<b>General complimentary registrations</b>	<b>94</b>					<b>178</b>		<b>62,659</b>
<b>Speaker complimentary registrations</b>	<b>62</b>					<b>62</b>		
<b>Total complimentary registrations</b>	<b>156</b>					<b>240</b>		

## OVERALL BUDGET SUMMARY

	Number	Delegates US\$	1500 US\$	2000 US\$	2500 US\$
<b>REVENUE</b>					
Sponsorship (prescribed US\$200k)	5	40000	200,000	200,000	200,000
Commercial Exhibitions	20	5000	100,000	100,000	100,000
Accommodation Margin		15	22,500	30,000	37,500
Registration (excl. Gala Dinner at \$90)		700	1,050,000	1,400,000	1,750,000
<b>Total Revenue</b>			<b>1,372,500</b>	<b>1,730,000</b>	<b>2,087,500</b>
<b>FIXED COSTS</b>					
Speaker Budget (as above)			246,767	246,767	246,767
Complimentary provisions (as above)			62,659	62,659	62,659
Venue Hireage			90,000	90,000	90,000
Audio-Visual			60,000	60,000	60,000
Gala Dinner setup & entertainment			9,000	9,000	9,000
Translation Services (10% of programme)			6,000	6,000	6,000
Committee Expenses	10	3000	30,000	30,000	30,000
Office expenses & Communications			30,000	30,000	30,000
Trade Exhibit & poster provisions			18,000	18,000	18,000
General Expenses			5,000	5,000	5,000
Event insurance			12,000	12,000	12,000
Printing & photocopying (prog, regn etc)			30,000	30,000	30,000
Security			6,000	6,000	6,000
Cleaning & cloak attendants			3,000	3,000	3,000
PCO Staff Expenses (Travel, Accom, Meals)			18,000	18,000	18,000
Website & promotional			18,000	18,000	18,000
Proceedings (included as a fixed cost)			37,500	37,500	37,500
Credit Card Commission (on registration & Gala Dinner revenue)			36,000	36,000	36,000
<b>Subtotal Fixed Costs</b>			<b>717,926</b>	<b>717,926</b>	<b>717,926</b>
10% Contingency			71,793	71,793	71,793
<b>Total Fixed Costs (incl. 10% Contingency)</b>			<b>789,719</b>	<b>789,719</b>	<b>789,719</b>
<b>VARIABLE COSTS</b>					
WSAVA Grant (min.US\$50K)			50,000	50,000	62,500
Day Catering (4 days)	4	35	210,000	280,000	350,000
Welcome Function (incl. with regn)		60	90,000	120,000	150,000
Gala Dinner (extra charge at US\$90)		0	0	0	0
PCO administration fee		100	150,000	200,000	250,000
Other variable costs		10	15,000	20,000	25,000
Proceedings (included as a fixed cost)			0	0	0
Credit Card Commission (included as a fixed cost)			0	0	0
<b>Subtotal Variable Costs</b>			<b>515,000</b>	<b>670,000</b>	<b>837,500</b>
10% Contingency			51,500	67,000	83,750
<b>Total Variable Costs (incl. 10% Contingency)</b>			<b>566,500</b>	<b>737,000</b>	<b>921,250</b>
<b>Variable Costs per delegate</b>			<b>378</b>	<b>369</b>	<b>369</b>
<b>TOTAL COSTS</b>			<b>1,356,219</b>	<b>1,526,719</b>	<b>1,710,969</b>
<b>SURPLUS</b>			<b>16,281</b>	<b>203,281</b>	<b>376,531</b>

# BUDGET APPENDIX - WSAVA TEMPLATE

## FIXED EXPENSES

		US\$
<b>Meeting Space</b>		
Conference Room Rental		75,000
Event Insurance		12,000
Security		6,000
Housekeeping		3,000
Exhibition Space		15,000
		<b>111,000</b>
<b>Printing</b>		
1st Announcement		5,000
2nd Announcement		5,000
Final Programme		10,000
Proceedings	Included as a fixed cost	37,500
Stationery		2,000
Postage / Distribution		3,000
Poster Display Boards		2,000
Invitations		1,000
Miscellaneous - notices etc		2,000
		<b>67,500</b>
<b>Organising Committee Expenses</b>		
Meetings		18,000
Registration		4,500
Accommodation		7,500
Promotion		8,000
Advertising		5,000
		<b>43,000</b>
<b>Speaker Expenses</b>		
Fees		91,440
Travel		90,600
Accommodation		27,600
Registration / Dinners		34,027
Speaker gifts		3,100
		<b>246,767</b>
<b>On-site Expenses</b>		
Audiovisual		60,000
Translation		6,000
Registration - Staff, etc		18,000
Photographer		2,000
Signage		1,000
Exhibit space & fittings		18,000
Flowers		500
Misc.(Gala Dinner setup, entertainment, etc)		10,500
		<b>116,000</b>
<b>WSAVA Board Expenses</b>		
Accommodation		7,500
Meeting Room & cater		1,000
Registration		3,685
Social Events & Assembly Luncheon		2,300
		<b>14,485</b>
<b>Assembly Member Expenses</b>		
Registration		18,425
Social Events		9,000
Assembly Luncheon		2,500
		<b>29,925</b>
<b>Other Complimentary Provisions</b>	Sponsors, Editors, etc	<b>18,249</b>
<b>Office Expenses</b>		
Secretarial Expenses		25,000
Credit Card Discounts	Included as a fixed cost	36,000
Accounting		5,000
Website		5,000
		<b>71,000</b>
	<b>Subtotal</b>	<b>717,926</b>
	Contingency 10%	71,793
	<b>Subtotal (incl. 10% contingency)</b>	<b>789,719</b>
	Taxes (inclusive)	0
<b>FIXED COSTS</b>		<b>789,719</b>

## VARIABLE EXPENSES

		US\$
WSAVA Fee		25
Opening Ceremony		1
Welcome Reception		60
Closing Ceremony		1
Lunches		100
Refreshments		20
Gala Dinner	Extra cost to delegate at US\$90	
		20
Social Events		
Proceedings	Included as a fixed cost	
Delegate Bags + Badges + Packing		5
PCO Fee		100
Accompanying Persons Programme		1
Transportation		2
Credit Card Commission (3% of Regn)	Included as a fixed cost	
<b>Subtotal</b>		<b>335</b>
Contingency 10%		34
<b>Subtotal (incl. 10% contingency)</b>		<b>369</b>
Taxes (inclusive)		0
<b>VARIABLE COSTS</b>		<b>369</b>

## SUMMARY

		US\$
<b>1500 Delegates</b>		
Total Fixed Costs		789,719
Total Variable costs		566,500
<b>TOTAL COSTS</b>		<b>1,356,219</b>
less	Registration Revenue	1,050,000
	Exhibit Revenue	100,000
	Accomm. margin	22,500
<b>SPONSOR REVENUE REQUIRED</b>		<b>183,719</b>
<b>SURPLUS</b>		<b>0</b>

		US\$
<b>2000 Delegates</b>		
Total Fixed Costs		789,719
Total Variable costs		737,000
<b>TOTAL COSTS</b>		<b>1,526,719</b>
less	Registration Revenue	1,400,000
	Exhibit Revenue	100,000
	Accomm. margin	30,000
<b>SPONSOR REVENUE REQUIRED</b>		<b>0</b>
<b>SURPLUS</b>		<b>3,281</b>

		US\$
<b>2500 Delegates</b>		
Total Fixed Costs		789,719
Total Variable costs		921,250
<b>TOTAL COSTS</b>		<b>1,710,969</b>
less	Registration Revenue	1,750,000
	Exhibit Revenue	100,000
	Accomm. margin	37,500
<b>SPONSOR REVENUE REQUIRED</b>		<b>0</b>
<b>SURPLUS</b>		<b>176,531</b>