

# BUDGET PROPOSAL

NAME OF CONGRESS:	<i>BIOCERAMICS 26</i>
LOCATION:	<i>ATHENS</i>
CONGRESS VENUE:	<i>ROYAL OLYMPIC</i>
DATES:	<i>2-5/9/2013</i>
EXPECTED NUMBER OF PARTICIPANTS:	<i>500</i>
EXPECTED EXHIBITION COVERAGE:	<i>400 m<sup>2</sup> (net)</i>
CURRENCY:	<i>EURO</i>
OFFER'S COST VALIDITY:	<i>The quoted, in the present offer rates are expressed in EURO and they are applicable for the year 2010 and include all tax charges, services and VAT. Estimated annual increase: 3%-5%</i>

## A. FIXED EXPENSES

EXPENSE SOURCE DESCRIPTION	TOTAL COST IN €
A1. SECRETARIAT HANDLING	1.800
A4. ON SITE SECRETARIAT	4.440
A5. MEETING ROOMS – EXHIBITION AREA & POSTER AREA	40.460
A10. VISUAL EQUIPMENT	5.000
A11. AUDIO SYSTEMS	2.610
A12. VARIOUS	1.000
A13. INTERNET CONGRESS PROMOTION	3.000
A16. RENTALS OF PRECONSTRUCTED CONGRESS MATERIAL	2.500
A18. CREDIT CARD & BANK CHARGES	3.000
A20. EXHIBITION FLOOR MARKING & POWER SUPPLY FOR 400 m <sup>2</sup>	12.800
<b>TOTAL FIXED COSTS, FROM PARAGRAPH "A"</b>	<b>€ 76.610</b>

## B. VARIABLE EXPENSES PER PARTICIPANT

### B1. SOCIAL EVENTS

DESCRIPTION	COST PER PARTICIPANT
WELCOME RECEPTION	30
COFFEE BREAKS with cookies: 5 breaks X 8	40
STANDING LIGHT LUNCHESES with soft drinks: 2 lunches X 32	64
COST PER PARTICIPANT, FROM PARAGRAPH "B1"	134

### B2. CONGRESS MATERIAL PER PARTICIPANT

CONGRESS MATERIAL	COST PER PARTICIPANT
BAGS	9
PADS	
PENCILS	
PLASTIC HOLDERS	
COST PER PARTICIPANT, FROM PARAGRAPH "B2"	9

COST PER PARTICIPANT, FROM PARAGRAPHS  
"B1+B2"

€ 143

## C. TOTAL COST ANALYSIS

EXPENSE SOURCE DESCRIPTION	AMOUNT
A. FIXED EXPENSES	76.610
B. VARIABLE EXPENSES (500 participants X € 143)	71.500
TOTAL EXPENSES	<b>€ 148.110</b>

## D. INCOME ANALYSIS

DESCRIPTION OF INCOME (based on selling rates of Bioceramics 22)	AMOUNT
REGISTRATION FEES (500 participants X € 300 average)	150.000
PLATINUM SPONSORS: 4 X € 2.800	11.200
GOLD SPONSORS: 2 X € 1.700	3.400
SILVER SPONSORS: 2 X € 1.100	2.200
BRONZE SPONSORS: 24 X € 560	13.440
<b>TOTAL INCOME</b>	<b>€ 180.240</b>

## E. CONGRESS FINANCIAL ANALYSIS

DESCRIPTION	AMOUNT
TOTAL EXPENSES	148.110
TOTAL INCOME	180.240
<b>ESTIMATED CONGRESS PROFIT</b>	<b>€ 32.130</b>