

## Appendix A: suggested budget planner

EXPENDITURE	Cost per item	Number	BUDGET	ACTUAL
<b>1. VENUE HIRE</b>				
1.1 Conference Rooms				
<b>2. CATERING AND ENTERTAINMENT</b>				
2.1 Welcome Reception				
2.2 Conference Dinner				
2.3 Coffee Breaks and Lunches				
2.4 Accompanying persons				
<b>3. KEYNOTE SPEAKERS AND PROGRAMME</b>				
3.1 Travel Costs				
3.2 Accomodation (complimentary)				
3.3 Conference Dinner (complimentary)				
3.4 Developing nations support / discount				
<b>4. EQUIPMENT AND STAGING</b>				
4.1 Audio Vidual equipment				
4.2 Technical support				
4.3 Speech to Text / Sign Language Interpreters				
4.4 Language Interpreters				
4.5 Poster boards and furniture				
<b>5. PROMOTIONS AND MARKETING</b>				
5.1 Final Programme / Abstracts / Delegate List				
5.2 Printing tickets for functions				
5.3 Directional signage at venue				
5.4 Advertising in professional magazines				
<b>6. ADMINISTRATION AND SECRETARIAT</b>				
6.1 Telephone / Fax / Email				
6.2 Courier / Freight				
6.3 Stationery				
6.4 Photocopying				
6.5 Postage				
<b>7. EXTERNAL MANAGEMENT FEE</b>				
7.1 Planners Base Fee				
7.2 Planners Per Delegate Fee				
<b>8. HIRE / EXHIBITION</b>				
<b>9. MISCELLANEOUS</b>				
9.1 Photography				
9.2 Insurance / Professional Indemnity				
9.3 Credit Card / Banking Fees				
9.4 Legal Fees				
9.5 Accountancy and Audit Fees				

<b>SUB TOTALS</b>			<b>€ 0.00</b>	<b>€ 0.00</b>
<b>11. CONTINGENCY as percentage of Sub Total</b>				
<b>12. TAX ON REVENUE</b>				
<b>TOTAL EXPENDITURE</b>			<b>€ 0.00</b>	<b>€ 0.00</b>
<b>INCOME</b>	<b>Cost per item</b>	<b>Number</b>	<b>BUDGET</b>	<b>ACTUAL</b>
<b>13. REGISTRATIONS</b>				
13.1 Early Bird Fee				
13.2 Standard Fee				
13.3 Late Fee				
13.4 Student Early Bird Fee				
13.5 Student Standard Fee				
13.6 Student Late Fee				
13.7 Educators Early Bird Fee				
13.8 Educators Standard Fee				
13.9 Educators Late Fee				
13.10 Developing Nations Early Bird Fee				
13.11 Developing Nations Standard Fee				
13.12 Developing Nations Late Fee				
13.13 Day Registration Fee				
13.14 Accompanying Person Fee				
<b>SUB TOTALS</b>			<b>€ 0.00</b>	<b>€ 0.00</b>
<b>14. SPONSORSHIP</b>				
14.1 Companies - Platinum sponsorship				
14.2 Companies - Gold sponsorship				
14.3 Companies - Silver sponsorship				
14.4 Companies - Bronze sponsorship				
14.5 Exhibition Fees				
14.6 Universities Sponsorship				
14.7 National Government Grants				
14.8 Local Government Grants				
<b>TOTAL INCOME</b>			<b>€ 0.00</b>	<b>€ 0.00</b>

<b>SURPLUS (Total Income less Total Expenditure)</b>			<b>€ 0.00</b>	<b>€ 0.00</b>