

Cape Town BUDGET 25th July 2007 - rooms

Option 3 - 16 // sessions plus posters

Using 1 euro = 9.53 rands (june 20th 07 exch rate)

	Capacity	Per day	Rands May07 prices	Rands 2008 prices (ie 2007+8%)	With 14% tax	Total rands with tax	Euros
CTICC							
Auditorium 1 - X 6 days	1500	57500	345000				
Ballroom E&W (first 5 days)	1500	44000	220000				
Ballroom west - 1 day - 30th Aug			17500				
// sessions - each X 4 days							
Meetings rooms 1.41-1.44	4x60	11500	46000				
Meetings rooms 1.61-1.64	4x60	11500	46000				
Meeting rooms 2.40 - 2 X 120 - 4 days	240	11500	46000				
Meetings rooms 2.60 - 2X 120 - 4 days	240	11500	46000				
Other rooms in CTICC - each X 5 days 25-29th							
Presentation prep room - meeting suite 1.51		1200	6000				
Email & internet room room - meeting suite 1.52		1200	6000				
IASSID office - Green room? - 6 days		1100	0				
Total so far in CTICC			R 778,500.00	R 840,780.00	117,709.00	958,489	100,576
Arabella Sheraton -each X 4 days - 2008 price							
Vasco de Gama & Diaz	60+60	6350		25400			
Francis Drake	50	2750		11000			
Total in Arabella Sheraton- price includes VAT 14%				36400		36,400	3,820
Total for rooms CTICC & A-S						994889	104,395

Cape Town BUDGET 25th July 2007 - other costs	Per day	Rands	Rands + 14% VAT Euros
Services - flat rate			
Banners - 2 standard roller banner - 2 X 850 R		1700	1938
Erecting banners		3800	4332
Flowers - 2 large displays for stage, incl delivery & collection		2052	2339.28
Audiovisual in CTICC - data projector X 12 rooms X 4 days	910 per room	43680	49795.2
Audiovisual in CTICC - laptop X 12 room X 4 days	480 per room	23040	26265.6
Audiovisual in CTICC - screens X 8 rooms X 4 days	535 per room	19040	21705.6
Audiovisual technician set-up & strike	1000 per room	12000	13680
Audiovisual in Sheraton - mikes? X 4rooms X 4 days	305 per room	4880	5563.2
Audiovisual in Sheraton (est. from CTICC costs)		9000	10260
Poster boards - 48 boards, incl delivery, installation & collection		86400	98496
Internet room equipment - 20 access points? - 5 days?	(375+ 400) X 20	75000	85500
Presentation prep room equipment - 10 access points? 5 days	375 X 10	18750	21375
IASSID office equipment X 7 days - printer & internet	400+200	4200	4788
Photocopying X 7 days	550	3850	4389
Technicians X 5 people (1 senior) X 6 days?	5850	35100	40014
Total for flat rate services		342492	390440.88
Services - variable rate			
Coffee / tea / biscuits 17 rands/person/day X 5 days		127,500	145350
Lunch boxes estimated at 80 rands per person per day, X 4days		480,000	547200
Welcome reception - to be confirmed		176,400	201096
Bags - estimated at 1500 X 30rands		45,000	51300
Total other costs incl flat rate but excl tea/coffee		1171392	1,335,386.88
Total brought forward from sheet 1 for rooms			104,396
CMC fee - assume 15% of income			91377
Speakers fees & committees expenses			
Plenary speakers fees (400 euros fee;1200 euros travel =1600 X 20)			32,000
Programme committee expenses (8 people; 6000 euros per mtg) <i>one mtg per yr 2005, 2006, 2007,2008; cost 6000 X 4 euros</i>			24,000
Africa working group (1000 euros per mtg) - mtg 2005 & 2007 <i>(Travel expenses 150 euros from europe; 370 euros from USA)</i>			2,000
Local organising comm (3000 euros per yr; 2004-2008 incl)			15,000
Council dinner - est from montpellier			3,000
Abstract book & programme book			
Abstract book - 2000 copies & on-line - £9870			14,608
Programme book - 2000 copies - £2471			3657
Office costs*			
Lancaster/kent			90,000
Cape Town			10,000
Marketing			
Flyers plus limited mail shot (est. at 1/3 montpellier costs)			10,000
Final announcement - 1000 printed booklets		12,414	1,485
Bursaries*			15,000
Insurance (indemnity & cancellation)*			8,000
Council dinner, buses for council dinner & study tours buses			15,000
Sundries (awards, copying, parking etc)*			5,000
All * items are estimated, mainly from Montpellier budget			
TOTAL COST			584647.04

Cape Town BUDGET 25th July 2007 - income
Using 1 euro = 9.53 rands - 20th June 07 exch rate

	Rands	Euros	Notes (euros)
Registration - full fee (500 euro X 1000 delegates) <i>??plus 35 euros to research in africa fund - voluntary??</i>		500,000	<i>42,000 for research fund</i>
Registration PhD students and any unwaged persons 200euro X 200		40,000	
Registration - Africa fee (2000rands or 188.9euros X 300 delegates)	1800	56,970	
Saturday only (200rands X 100 local people)	2000	210	
Exhibitors - estimated total from montpellier		12,000	
Total income		609180	15% for UTC CMC is 91,377