

Halifax World Trade and Convention Centre

Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8
Date	Start Time	End Time	Function	Room	Setup	Agr	Room Rental
Monday, July 9, 2012							
Theatre	8:00	23:00	Meeting	Room 200	Theatre	1500	6,000.00
Theatre	8:00	23:00	Breakout	Suite 101	Theatre	110	500
Theatre	8:00	23:00	Breakout	Suite 202,	Theatre	80	500
Theatre	8:00	23:00	Breakout	Suite 203	Theatre	80	500
Theatre	8:00	23:00	Breakout	Suite 204	Theatre	80	500
Theatre	8:00	23:00	Breakout	Suite 205	Theatre	80	500
Theatre	8:00	23:00	Breakout	Suite 301	Theatre	135	500
Theatre	8:00	23:00	Breakout	Suite 302	Theatre	135	500
Theatre	8:00	23:00	Breakout	Suite 303	Theatre	135	500
Theatre	8:00	23:00	Breakout	Suite 304	Theatre	80	385
Theatre	8:00	23:00	Breakout	Suite 305	Theatre	80	385
Theatre	8:00	23:00	Breakout	Suite 306	Theatre	80	385
Theatre	8:00	23:00	Breakout	Room 200C1	Theatre	200	
Theatre	8:00	23:00	Breakout	Room 200C2	Theatre	195	
Theatre	8:00	23:00	Breakout	Room 200D	Theatre		
Theatre	8:00	23:00	Breakout	Room 200E	Theatre		
	8:00	23:00	Trade Show	Room 100			
	8:00	23:00	Office	Suite 201			
	8:00	23:00	Office	Show Office			
Tue, Jul 10, 2012							
	8:00	23:00	Office	Show Office			
	8:00	23:00	Office	Suite 201			
	8:00	23:00	Trade Show	Room 100			
	8:00	23:00	Breakout	Room 200E	Theatre		
	8:00	23:00	Breakout	Room 200D	Theatre		
	8:00	23:00	Breakout	Room 200C2	Theatre	195	
	8:00	23:00	Breakout	Room 200C1	Theatre	200	
	8:00	23:00	Breakout	Suite 306	Theatre	80	385
	8:00	23:00	Breakout	Suite 305	Theatre	80	385
	8:00	23:00	Breakout	Suite 304	Theatre	80	385
	8:00	23:00	Breakout	Suite 303	Theatre	135	500
	8:00	23:00	Breakout	Suite 302	Theatre	135	500
	8:00	23:00	Breakout	Suite 301	Theatre	135	500
	8:00	23:00	Breakout	Suite 205	Theatre	80	500
	8:00	23:00	Breakout	Suite 204	Theatre	80	500
	8:00	23:00	Breakout	Suite 203	Theatre	80	500
	8:00	23:00	Breakout	Suite 202	Theatre	80	500
	8:00	23:00	Breakout	Suite 101	Theatre	110	500
	8:00	23:00	Meeting	Room 200	Theatre	1500	6,000.00

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Date	Start Time	End Time	Function	Room	Setup	Agr	Room Rental
Wed, Jul 11, 2012							
	8:00	23:00	Meeting	Room 200	Theatre	1500	6,000.00
	8:00	23:00	Breakout	Suite 101	Theatre	110	500
	8:00	23:00	Breakout	Suite 202	Theatre	80	500
	8:00	23:00	Breakout	Suite 203	Theatre	80	500
	8:00	23:00	Breakout	Suite 204	Theatre	80	500
	8:00	23:00	Breakout	Suite 205	Theatre	80	500
	8:00	23:00	Breakout	Suite 301	Theatre	135	500
	8:00	23:00	Breakout	Suite 302	Theatre	135	500
	8:00	23:00	Breakout	Suite 303	Theatre	135	500
	8:00	23:00	Breakout	Suite 304	Theatre	80	385
	8:00	23:00	Breakout	Suite 305	Theatre	80	385
	8:00	23:00	Breakout	Suite 306	Theatre	80	385
	8:00	23:00	Breakout	Room 200C1	Theatre	200	
	8:00	23:00	Breakout	Room 200C2	Theatre	195	
	8:00	23:00	Breakout	Room 200D	Theatre		
	8:00	23:00	Breakout	Room 200E	Theatre		
	8:00	23:00	Trade Show	Room 100			
	8:00	23:00	Office	Suite 201			
	8:00	23:00	Office	Show Office			
Thu, Jul 12, 2012							
	8:00	23:00	Office	Show Office			
	8:00	23:00	Office	Suite 201			
	8:00	23:00	Trade Show	Room 100			
	8:00	23:00	Breakout	Room 200E	Theatre		
	8:00	23:00	Breakout	Room 200D	Theatre		
	8:00	23:00	Breakout	Room 200C2	Theatre	195	
	8:00	23:00	Breakout	Room 200C1	Theatre	200	
	8:00	23:00	Breakout	Suite 306	Theatre	80	385
	8:00	23:00	Breakout	Suite 305	Theatre	80	385
	8:00	23:00	Breakout	Suite 304	Theatre	80	385
	8:00	23:00	Breakout	Suite 303	Theatre	135	500
	8:00	23:00	Breakout	Suite 302	Theatre	135	500
	8:00	23:00	Breakout	Suite 301	Theatre	135	500
	8:00	23:00	Breakout	Suite 205	Theatre	80	500
	8:00	23:00	Breakout	Suite 204	Theatre	80	500
	8:00	23:00	Breakout	Suite 203	Theatre	80	500
	8:00	23:00	Breakout	Suite 202	Theatre	80	500
	8:00	23:00	Breakout	Suite 101	Theatre	110	500
	8:00	23:00	Meeting	Room 200	Theatre	1500	6,000.00

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Date	Start Time	End Time	Function	Room	Setup	Agr	Room Rental
Fri, Jul 13, 2012	8:00	23:00	Meeting	Room 200	Theatre	1500	6,000.00
	8:00	23:00	Breakout	Suite 101	Theatre	110	500
	8:00	23:00	Breakout	Suite 202	Theatre	80	500
	8:00	23:00	Breakout	Suite 203	Theatre	80	500
	8:00	23:00	Breakout	Suite 204	Theatre	80	500
	8:00	23:00	Breakout	Suite 205	Theatre	80	500
	8:00	23:00	Breakout	Suite 301	Theatre	135	500
	8:00	23:00	Breakout	Suite 302	Theatre	135	500
	8:00	23:00	Breakout	Suite 303	Theatre	135	500
	8:00	23:00	Breakout	Suite 304	Theatre	80	385
	8:00	23:00	Breakout	Suite 305	Theatre	80	385
	8:00	23:00	Breakout	Suite 306	Theatre	80	385
	8:00	23:00	Breakout	Room 200C1	Theatre	200	
	8:00	23:00	Breakout	Room 200C2	Theatre	195	
	8:00	23:00	Breakout	Room 200D	Theatre		
	8:00	23:00	Breakout	Room 200E	Theatre		
	8:00	23:00	Trade Show	Room 100			
	8:00	23:00	Office	Suite 201			
	8:00	23:00	Office	Show Office			
	Sat, Jul 14, 2012	8:00	17:00	Breakout	Suite 101	Theatre	110
8:00		17:00	Meeting	Room 200	Theatre	1500	6,000.00
8:00		17:00	Breakout	Suite 203	Theatre	80	500
8:00		17:00	Breakout	Suite 202	Theatre	80	500
8:00		17:00	Breakout	Suite 302	Theatre	135	500
8:00		17:00	Breakout	Suite 301	Theatre	135	500
8:00		17:00	Breakout	Suite 205	Theatre	80	500
8:00		17:00	Breakout	Suite 204	Theatre	80	500
8:00		17:00	Breakout	Room 200E	Theatre		
8:00		17:00	Breakout	Room 200D	Theatre		
8:00		17:00	Breakout	Room 200C2	Theatre	195	
8:00		17:00	Breakout	Room 200C1	Theatre	200	
8:00		17:00	Breakout	Suite 306	Theatre	80	385
8:00		17:00	Breakout	Suite 305	Theatre	80	385
8:00		17:00	Breakout	Suite 304	Theatre	80	385
8:00		17:00	Breakout	Suite 303	Theatre	135	500
8:00		17:00	Office	Show Office			
8:00		17:00	Office	Suite 201			
8:00		17:00	Trade Show	Room 100			
REVISED: Total Estimated Rental:							\$66,690.00
+ Harmonized Sales Tax (13%)							\$75,359.70
POWER 250*7							1750.00
+ 13% Tax							\$1,977.50
TOTAL INCLUDING ELECTRICITY							\$77,337.20

Audio Visuals

Column1			Column2	Column3	Column4
QUANT		DESCRIPTION	Per day	CND \$ price prix	Total
		200D			
		SOFT GOODS			
67130	1	2 PANEL VELOUR DRAPE PACKAGE	6.00 DAYS	200*2	1,200
55616	2	BLACK VELOUR DRAPE 16'H X 10'W	6.00 DAYS	0	0
55625	4	ADJUSTABLE VERTICAL POLE 9'-16'	6.00 DAYS	0	0
55626	2	ADJUSTABLE HORIZONTAL POLE 7'-12'	6.00 DAYS	0	0
55633	4	BASE FOR 16' DRAPE C/W PEG	6.00 DAYS	0	0
		VISUALS			
55241	1	9' X 12' FASTFOLD FRAME DT	6.00 DAYS	00	0
55242	1	9' X 12' REAR SURFACE DT	6.00 DAYS	150	450
55244	1	9' X 12' DRESS KIT BLACK DT	6.00 DAYS	110	390
60228	1	SANYO CHRISTIE LCD PROJ 6500 LUMEN	6.00 DAYS	800	2,400.00
62113	1	48" AUDIO VISUAL CART	6.00 DAYS	20	75
76622	1	INLINE 2022 RGBHV INTERFACE	6.00 DAYS	75	225
70170	1	DELL NOTEBOOK CORE2 2GB/DVD/RW	6.00 DAYS	120	360
		AUDIO			
61547	1	CONFERENCE / PODIUM MICROPHONE 12"	6.00 DAYS	40	120
61572	1	SHURE UHF WIRELESS LAVALIER MIC.	6.00 DAYS	0	0
61573	1	SHURE UHF RECEIVER	6.00 DAYS	140	420
61216	1	4 CHANNEL MACKIE MIXER	6.00 DAYS	50	150
		BREAK-OUTS			
		SUITE 202, 203, 204, AND 205			
55140	4	70 X 70 TRIPOD SCREEN	6.00 DAYS	50	600
60189	4	EPSON 800 SERIES LCD XGA PROJECTOR	6.00 DAYS	350	4,200.00
70151	4	PC NOTEBOOK P4 1.6GHZ/20GB/384/DVD	6.00 DAYS	120	1,440.00
62112	4	42" AUDIO VISUAL CART	6.00 DAYS	25	300
63314	4	25' VGA EXTENSION CABLE	6.00 DAYS	0	0
		suite 301, 302, 303, 304, 305, 306			
55140	6	70 X 70 TRIPOD SCREEN	6.00 DAYS	50	900
60189	6	EPSON 800 SERIES LCD XGA PROJECTOR	6.00 DAYS	350	6,300.00
70151	6	PC NOTEBOOK P4 1.6GHZ/20GB/384/DVD	6.00 DAYS	120	2,160.00
62112	6	42" AUDIO VISUAL CART	6.00 DAYS	25	450
63314	6	25' VGA EXTENSION CABLE	6.00 DAYS	0	0
		200 C1 & C2 /Suite 101			
55160	3	96 X 96 TRIPOD SCREEN	6.00 DAYS	50	450
60189	3	EPSON 800 SERIES LCD XGA PROJECTOR	6.00 DAYS	350	3,150.00
70151	3	PC NOTEBOOK P4 1.6GHZ/20GB/384/DVD	6.00 DAYS	120	1,080.00
62112	3	42" AUDIO VISUAL CART	6.00 DAYS	25	225
63314	3	25' VGA EXTENSION CABLE	6.00 DAYS	0	0
61547	3	CONFERENCE / PODIUM MICROPHONE 12"	6.00 DAYS	40	360
61216	3	4 CHANNEL MACKIE MIXER	6.00 DAYS	50	450
67110	1	CUSTOMER DISCOUNT	1.00 DAY	-4866.75	-4866.75

Audio Visual

ESTIMATED LABOUR

65110	4	TECH SERV REP(S) - LOAD IN/INSTALL	05:00 HOUR	55	1,100.00
65120	4	TSR(S)-OPERATE JULY 9, 2012	08:00 HOUR	55	1,760.00
65120	4	TSR(S)-OPERATE JULY 10, 2012	08:00 HOUR	55	1,760.00
65120	4	TSR(S) OPERATE JULY 11, 2012	08:00 HOUR	55	1,760.00
65120	4	TSR(S)-OPERATE JULY 12, 2012	08:00 HOUR	55	1,760.00
65120	4	TECH SERVICE REP OPERATE JULY 13	08:00 HOUR	55	1,760.00
65120	4	TECH SERVICE REP OPERATE JULY 14	08:00 HOUR	55	1,760.00
65130	4	TECH SERV REP(S) - DISMANTLE/LOAD O	03:00 HOUR	55	660.00
65400	1	DELIVERY CHARGE(S) EACH		100	100
65500	1	PICK-UP CHARGE(S) EACH		100	100
70170	6	DELL NOTEBOOK CORE 2 2GB/DVD/RW	7.00 DAYS	120	2,160.00
67110	1	CUSTOMER DISCOUNT	1.00 DAY	324	-324
65110	1	TECH SERVICE REP SETUP	01:30 HOUR	55	82.5
65120	6	TECH SERVICE REP OPERATE 60 Hrs(55)	60:00 HOUR	55*6	3,300
65130	1	TECH SERVICE REP DISMANTLE	01:00 HOUR	55	55

	SUBTOTAL EQUIP.	29,414.25
	SUBTOTAL LABOUR	15,758
	SUBTOTAL EXPENSES	0
	SUBTOTAL SUPPLIES	0
	SUBTOTAL PICK/DELIV.	200
	H.S.T.	5,898.33
	TOTAL	\$51,270.58

70561	1	HP 4250+ USB/PARLL/10/100 PRINTER	7.00 DAYS	150	450
9999	1	PHOTOCOPIER X 1.00 DAY	1.00 DAY	1700	1700
PLUS 3 CENT PER PAGE					
67110	1	CUSTOMER DISCOUNT	1.00 DAY	90	-90

LABOUR

LABOUR IS AN ESTIMATE ONLY.
 THE FINAL INVOICE WILL BE
 ADJUSTED TO REFLECT ANY
 ADDITIONAL SERVICES TO THIS
 SUBTOTAL LABOUR

123.75

CONTRACT.

65110	1	TECH SERVICE REP SETUP	01:30 HOUR	55	82.5
65130	1	TECH SERVICE REP DISMANTLE	00:45 HOUR	55	41.25
SUBTOTAL EQUIP.					2,060.00
* mailed. * H.S.T.					283.89
Total					\$2,467.64

TOTAL (51270.58+2467.64) = \$53,737.72

Other Costs

Column1	Column2	Column3	Column4	Column5
Other costs	dollars \$	Dollars \$ 13% Tax	+ Euros	British £
Services - flat rate				
Banners - 2 standard roller banner - 2 X 150	300.00	339.00	242.54	220.06
Erecting banners	600.00	678.00	485.08	440.13
Flowers - 2 large displays for stage, incl delivery & collection	300.00	339.00	242.54	220.06
Poster boards - 25 boards, incl delivery, installation & collection	500.00	565.00	404.23	366.77
Total for flat rate services	1,700.00	1,921.00	1,374.38	1,247.02
Services - variable rate				
Coffee / tea / biscuits/Fruites \$15/person/dayx6 days1500 people	135,000.00	152,550.00	109,142.03	99,028.22
Pen, pad, name badge	4,000.00	4,520.00	3,233.84	2,934.17
Welcome reception - \$50 X 1000	50,000.00	56,500.00	40,422.97	36,677.12
Add \$3000 for music+2000 facility rentals (Cunard centre)	5,000.00	5,650.00	4,042.30	3,667.71
Bags - estimated at 1500 X \$30	45,000.00	50,850.00	36,380.68	33,009.41
Total other costs	240,700.00	271,991.00	194,596.20	176,563.65
Total brought forward from sheet 1 for rooms	68,440.00	77,337.20	55,330.97	50,203.64
Total brought forward from sheet 2 for AV	47,555.50	53,737.72	38,446.70	34,883.98
Speakers fees	40,000.00	40,000.00	28,618.04	25,966.10
committees expenses				
Local organising comm (3000 euros per yr; 2004-2008 incl)	21,000.00	23,730.00	16,977.65	15,404.39
Abstract book & programme book				
Abstract book - 1500 copies & on-line - estimated	16,792.72	18,975.77	13,576.23	12,318.17
Programme book - 1500 copies - estimated	4,198.18	4,743.94	3,394.06	3,079.54
Administration fee	60,000.00	67,800.00	48,507.57	44,012.54
Registration Website	60,000.00	67,800.00	48,507.57	44,012.54
Marketing				
Flyers plus limited mail shot (est. at 1/3 montpellier costs)	12,500.00	14,125.00	10,105.74	9,169.28
Final announcement - 1000 printed booklets	20,000.00	22,600.00	16,169.19	14,670.85
Burseries*	19,000.00	21,470.00	15,360.73	13,937.30
Insurance (indemnity & cancellation)* (to be investigated)	12,000.00	13,560.00	9,701.51	8,802.51
Council dinner, buses for council dinner & study tours buses	300.00	339.00	242.54	220.06
(dinner = \$30 per person, 40 people = \$1200)	1,200.00	1,356.00	970.15	880.25
Lunch boxes estimated at \$15/ person per day, X 5days X 1500	112,500.00	127,125.00	90,951.69	82,523.52
Sundries (awards, copying, parking etc)*	7,000.00	7,910.00	5,659.22	5,134.80
All * items are estimated, mainly from Capetown budget				
Clsing Banquet (\$80*1500)	120,000.00	135,600.00	97,015.14	88,025.08
Entertainment	10,000.00	11,300.00	8,084.59	7,335.42
TOTAL COST including closing Banquet	873,186.40	981,500.64	597,115.76	637,143.62
Add 15% cushion	1,004,164.37	1,104,580.80	790,273.30	717,041.42
TOTAL COST not including closing Banquet	743,186.40	834,600.64	452,288.32	541,783.12
Add 15% cushion	854,664.37	940,130.80	672,617.41	610,288.29

Income

Column1	Column2	Column3	Column4	Column5
Income	dollars	Dollars + 13% Tax	Euros	British £
Registration - (\$800 x 1000 people full price)	800,000.00	904,000.00	646,767.59	586,833.89
Registration - (\$400 X 500 people half price)	200,000.00	226,000.00	161,691.90	146,708.47
Total income	1,000,000.00	1,130,000.00	808,459.49	733,542.36