

Reg Fees 2013 (USD, approx, currency conversion)		early	late	onsite	
full	regular	730	870	1000	
	student	470	530	600	
workshop	regular	400	470	530	
	student	270	330	400	
sponsor					9200 (est 13300)
Reg Fees 2014 (USD, approx, bid numbers, currency conversion)		early	late	onsite	
full	regular	850	1000	1150	
	student	460	540	620	
workshop	regular	540	620	690	
	student	310	380	460	
sponsor					(est 12300)
Reg Fees 2015 (USD, bid)		early	late	onsite	(income)
full	regular	778	870	1000	109500
	student	468	530	600	23000
workshop	regular	458	500	550	22500
	student	308	350	430	6000
sponsor					15000
<p>Annabel says 5% increase should be reasonable</p> <p>Compared to 2013 we have reduced student early fee slightly as Alto was concerned about student cost.</p> <p>Compared to 2013 we have increased workshop-only registrations to motivate people to come for the full event. The workshop days are still cheaper than 2014. This has also already been discussed with Alto, and I've even decreased the difference afterwards.</p> <p>(10,000 actual of Montpellier some time before 2013 conference, hopefully will be more)</p> <p>(12,000 2014 bid; 20,000 Beijing actual; 20,000 Genova actual but including university which could be virtual figures)</p>					
Attendance 2015 (est)		early	late	onsite	
full registrations	regular	198	0	0	
	student	58	0	0	
workshop regist.	regular	58	0	0	
	student	38	0	0	
free					30
people total (regist)					300
simulate drop					1
<p>1 means no drop in attendance, 0.5 would mean 50% drop</p>					
		expected	guaranteed	to report	registd paying
workshop day 1		161	120	160	270
workshop day 2		196	120	200	270
conference day 1		219	200	210	200
conference day 2		219	200	210	200
conference day 3		207	200	200	200
<p>These are guesses based on some last years actuals. We should update when/if we have numbers from 2014</p> <p>70% of students, workshop only registrations, 80% of free + 20% of full regular</p> <p>80% of students, workshop only registrations, 80% of free + 40% of full regular</p> <p>95% full registrations + free registrations</p> <p>95% full registrations + free registrations</p> <p>90% full registrations + free registrations</p>					
exchange rate (USD/CZK)		This is a defensive choice made before the Czech National Bank intervention against CZK. The exchange rate will be very unpredictable in 2015. Perhaps we should go to CZK.			
Income 2015 (calc)					176000
per registered participant					587
Expenses 2015 (est)					
misc					Annabel says 30-40K EUR, 50K USD roughly matches 2014 bid. Jan insisted on being much more aggressive using 2012 actuals and taking risk.
	PC meeting	4200			
	A/T/O meeting	3000			
	Cyber Chair	8500			
	Springer	10000			
	Printing	1000			
	Invited speakers	2000			
	Website	1500			
	Event management	5000			
	T-shirts	2000			
	Unforeseen	10000			
financial fees		(fees %income) (fees %expenses)			
	credit card payments, bank fees	7000	Annabel says it will be more, she will check with Carole		
	registration	0.01	Beijing was about 2		
	international bank transfers	0.01	(estimate assuming money will be transferred in large chunks)		
banquet		16150	110 USD per participant, counting all regular conference participants and 50% of free registrations		
welcome reception			Annabel says this is always much more than normal food price in the country. Montpellier is 130 USD, Most expensive dinner in Marriott is 110 USD		
	provided	0	1 means provided, 0 means not provided		
	workshop	0	About 22 USD would be a welcome drink + 3 canapes at Marriott, Annabel says welcome reception is not that important (coffee breaks are more)		
	conference	0	Annabel says 30 EUR is the norm for reception, which is about 40 USD, we may also be lucky and get one of the receptions free e.g. paid by the city council		
packages (room rental, coffee breaks, water, screen)					We seem to agree we could perhaps go without welcome reception.
	workshop day 1	13020	CZK unit	1470	87
	workshop day 2	17400	USD unit	1470	87
	conference day 1	18270		1470	87
	conference day 2	18270		1470	87
	conference day 3	17400		1470	87
internet					
	all days	7060		24000	1412
projectors - utility fee					
	workshop day 1	0	50	2.95	Currently the utility fee is included in the conference package, even though not explicit in contract.
	workshop day 2	0			
	conference day 1	0			
	conference day 2	0			
	conference day 3	0			
lunches		0	300	18	Conference-only, very cheap lunches too
Balance 2015 (calc)		164470	0.05	0	Jan says it is maybe better to simply have no lunch
	expenses			173270	Jan says we could have 3 hours break for lunch
	income			176000	!!! we should then say we need the rooms until 6 which has not been negotiated !!!
	revenue/left			2730	!!! note we have not allocated money for any social event