

INCOME

Service	Details	Units	Unit Price	Tot. Ex VAT	VAT %	VAT amount	Tot. Inc. VAT
Registration Fee	All Delegates will receive coffe and lunch breaks	800	450,00	360.000,00	0%	0,00	360.000,00
HOTEL							
Delegates can choose between several local hotels including the headquarter paying directly for accomodation							
SOCIAL EVENTS							
Welcome party		700	30,00	21.000,00	10%	2.100,00	23.100,00
Host party		650	80,00	52.000,00	10%	5.200,00	57.200,00
Gala Dinner		500	125,00	62.500,00	10%	6.250,00	68.750,00
SPONSORSHIP - EXHIBITION - GADGETS							
Sponsorship		1	50.000,00	50.000,00	0%	0,00	50.000,00
Exhibition		1	10.000,00	10.000,00	0%	0,00	10.000,00
Gadgets		1	12.000,00	12.000,00	22%	2.640,00	14.640,00
MD108 CONTRIBUTION		4	55.500,00	222.000,00	0%	0,00	222.000,00
TOTAL INCOME							805.690,00

EXPENSES

Service	Details	Units	Unit Price	Tot. Ex VAT	VAT %	VAT amount	Tot. Inc. VAT
PREPARATION & MARKETING							
Budget		1	15.000,00	15.000,00	22%	3.300,00	18.300,00
VENUE: Molino Stucky							
Setup		1	10.000,00	10.000,00	22%	2.200,00	12.200,00
Graphics		1	15.000,00	15.000,00	22%	3.300,00	18.300,00
Photography		1	5.000,00	5.000,00	22%	1.100,00	6.100,00
SIMULTANEOUS TRANSLATION							
		1	40.000,00	40.000,00	22%	8.800,00	48.800,00
CATERING							
Lunch + 2 coffe break/ 3 days		2550	129,00	328.950,00	10%	32.895,00	361.845,00
Welcome party		700	35,00	24.500,00	10%	2.450,00	26.950,00
Host party		650	80,00	52.000,00	10%	5.200,00	57.200,00
Gala Dinner		500	120,00	60.000,00	10%	6.000,00	66.000,00
PRINT AND DESIGN							
Signage		1	5.000,00	5.000,00	22%	1.100,00	6.100,00
Badge		850	3,00	2.550,00	22%	561,00	3.111,00
Gadget		1	9.000,00	9.000,00	22%	1.980,00	10.980,00
COMPETITION PRIZES							
Thomas Kuti Music Competition		1	10.000,00	10.000,00	0%	0,00	10.000,00
Bert Mason Young Ambassador		1	5.000,00	5.000,00	0%	0,00	5.000,00

TRANSPORTS						
Shuttles	1	30.000,00	30.000,00	22%	6.600,00	36.600,00
VIP DELEGATES COSTS						
	30	990,00	29.700,00	10%	2.970,00	32.670,00
MANAGEMENT - STAFF - OTHER						
Management Fee	800	50,00	40.000,00	22%	8.800,00	48.800,00
Staffing on site	15	300,00	4.500,00	22%	990,00	5.490,00
Credit card transaction fee estimated	1	6.720,00	6.720,00	0%	0,00	6.720,00
TOTAL EXPENSES						781.166,00

TOTAL INCOME	805.690,00
TOTAL EXPENSES	781.166,00
OUTCOME	24.524,00