

The Preliminary Budget of the planned Europa Forum 2028

			Participants		
Income					
Registration fees			800	300 €	240 000 €
Early Bird			100	270 €	27 000 €
Registration fees LEO -3d			50	130 €	6 500 €
Registration fees LEO -1d			30	50 €	1 500 €
Registration fees 1 d			90	120 €	10 800 €
Total registration					285 800 €
Lunches (3d)			600	110 €	66 000 €
Hungarian Evening			600	80 €	48 000 €
Social Events Gala Dinner			600	100 €	60 000 €
Total catering					174 000 €
Agora					10 000 €
Sponsoring					20 000 €
add. income					30 000 €
contribution Hungarian (1.- 1000 members)					10 000 €
contribution Europa (~240.000 members.)			240000	0,15 €	36 000 €
Total contribution					46 000 €
Total income					535 800 €
Expenses					
Get together Party			600	30 €	18 000 €
Hungarian Evening			600	65 €	39 000 €
Social Events Gala Dinner			600	90 €	54 000 €
Lunches (3d)			600	100 €	60 000 €
CoffeeBreaks (3d)			900	23 €	20 700 €
Catering costs					191 700 €
Shuttle					15 000 €
VIPs Hospitality and parking					40 000 €
MusicAward					16 000 €
Young Ambassador Award					11 000 €
Printing (Brochures, Folders...)					15 000 €
Technical support					35 000 €
Rental fee					80 000 €
Agora					18 000 €
Simultaneous Translations (for 5 languages)					22 700 €
Marketing (Banner, Flags, Advertising)					23 500 €
Homepage					1 500 €
Registration page					1 500 €
Office					13 500 €
Travel					10 500 €
Logistics					4 500 €
Bankingcosts					2 800 €
Security, Office, Registration					9 500 €
Phone, mail, photocopies					4 000 €
Photo, Video					8 500 €
Translations (other than sim.)					4 500 €
Various expenses					337 000 €
Total expenses					528 700 €
Net result					7 100 €

Budapest, 22.08.2023