Schedule

Sunday Sept 26		Monday Sept 27		Tuesday Sept 28		Wednesday Sept 29	
08:30	Registration and Welcome Coffee (30m)	08:30	Registration and Welcome Coffee (30m)	08:30	Registration and Welcome Coffee (30m)	08:10	Registration and Welcome Coffee (20m)
09:00	Workshops and Tutorials (1h30m)	09:00	Keynote Speaker (50m)	09:00	Keynote Speaker (50m)	08:30	Keynote Speaker (50m)
10:30	Coffee Break (30m)	09:50	Demos and Plenary Session (3 talks 1h15m)	09:50	Demos and Plenary Session (3 talks 1h15m)	09:20	Demos and Plenary Session (3 talks 1h15m)
11:00	Workshops and Tutorials (1h30m)	10:55	Coffee Break (30m)	10:55	Coffee Break (0:30)	10:35	Coffee Break (20m)
12:30	Lunch (1h)	11:25	Demos and Plenary Session (3 talks 1h15m)	11:25	Demos and Plenary Session (3 talks 1h15m)	10:55	Demos and Plenary Session (3 talks 1h15m)
13:30	Workshops and Tutorials (1h30m)	12:40	Lunch (1h30m)	12:40	Lunch (1h30m)	12:10	Lunch (1h30m)
15:00	Coffee Break (30m)	14:10	Demos and Plenary Session (4 talks 1h40m)	14:10	Demos and Plenary Session (3 talks 1h15m)	13:40	Demos and Plenary Session (3 talks 1h15m)
15:30	Workshops and Tutorials (1h30m)	15:50	Coffee Break (30m)	15:25	Poster Session (2h)	14:55	Coffee Break (20m)
17:00	Registration opens (30m)	16:20	Keynote Speaker (50m)			15:15	Plenary Session (1 talk 25m)
17:30	Keynote Speaker (50m)	17:10	Demos and Plenary Session (3 talks 1h15m)	17:25	Buses depart	15:40	Keynote Speaker (50m)
18:20	Plenary Session (3 talks 1h15m)	18:25	Poster Session (2h)	18:00	Last bus to Brugges	16:30	Closing Ceremony/Awards
19:35	Opening Cocktail Reception (1h25m)			20:00	Banquet	16:45	End Day 4
21:00	End Day 1	20:25	End Day 2	22:00	Buses depart		
				22:30	Last bus to Ghent		
				01:00	Last chance bus to Ghent		

Notes:

- 10*3talks + 1*4talks +1*1talk means 35 talks (25m each)

- 6 keynotes (50m each)
- bus to Bruges takes 36m
- last train to Ghent: 23:37 then 04:10

Sunday Sept 26	Price	#	Total
Registration and Welcome Coffee (30m)	4.95	400	1,980
Coffee Break (30m)	4.95	400	1,980
Lunch (1h)	*50*	400	20,000
Coffee Break (30m)	4.95	400	1,980
Opening Cocktail Reception (1h25m)	*7*	400	2,800
	Subtotal:		28,740

Monday Sept 27	Price	#	Total
Registration and Welcome Coffee (30m)	0	800	0
Coffee Break (30m)	0	800	0
Lunch (1h30m)	69	800	55,200
Coffee Break (30m)	0	800	0
Poster Session (2h)	*4.95*	600	2,970
	Subtotal:		58,170

Tuesday Sept 28	Price	#	Total
Registration and Welcome Coffee (30m)	0	800	0
Coffee Break (0:30)	0	800	0
Lunch (1h30m)	65.5	800	52,400
Poster Session (2h)	*4.95*	600	2,970
Banquet starts	*50*	500	25,000
	Subtotal:		80,370

Wednesday Sept 29	Price	#	Total
Registration and Welcome Coffee (20m)	0	600	0
Coffee Break (20m)	0	600	0
Lunch (1h30m)	65.5	600	39,300
Coffee Break (20m)	0	600	0
	Subtotal:		39,300

Grand Total:	206,580

Notes:
numbers in italics underlined are ESTIMATES

	Sunday 26	Monday 27	Tuesday 28	Wednesday 29	
	10 hrs	10 hours	7 hours	10 hours	
Auditorium					
beamer 1743/750	1,743.00	750.00	750.00	750.00	
projection assistance 40/h	400.00	280.00	280.00	400.00	
wired mic 29/10.07	29.00	10.07	10.07	10.07	
tie 78.40/34.51	78.40	34.51	34.51	34.51	
hand held 78.40/34.51	78.40	34.51	34.51	34.51	
hand held 78.40/34.51	78.40	34.51	34.51	34.51	
hand held 78.40/34.51	78.40	34.51	34.51	34.51	
JVE					
beamer 448/190	448.00				
sound 263.20/79.83	263.20				
AV assistance 40/h	320.00				
wired mic 29/10.07	29.00				
tie 78.40/34.51	78.40				
hand held 78.40/34.51	78.40				
HVE					
beamer 448/190	448.00				
sound 263.20/79.83	263.20				
AV assistance 40/h	320.00				
wired mic 29/10.07	29.00				
tie 78.40/34.51	78.40				
hand held 78.40/34.51	78.40				
VDG					
beamer 448/190	448.00	190.00	190.00	190.00	
sound 263.20/79.83	263.20	79.83	79.83	79.83	
AV assistance 40/h	320.00	400.00	280.00	400.00	
wired mic 29/10.07	29.00	10.07	10.07	10.07	
tie 78.40/34.51	78.40	34.51	34.51	34.51	
hand held 78.40/34.51	78.40	34.51	34.51	34.51	
VR					
beamer 448/190				448.00	
sound 263.20/79.83				263.20	
AV assistance 40/h				400.00	
wired mic 29/10.07				29.00	
tie 78.40/34.51				78.40	
hand held 78.40/34.51				78.40	**Grand Total:**
Subtotal:	6,136.60	1,927.03	1,807.03	3,344.03	**13,214.69**

Income	**# units**	**unit cost (euro)**	**total**		**NOTES:**
Registration fees					***italics*** if received from quote
Academic (50%)	400	450	180,000		values from other worksheet are NOT LINKED!!!! do it manually....
Students (40%)	320	395	126,400		
Commercial (10%)	80	700	56,000		
Tutorials	200	75	15,000		
Workshops	200	100	20,000		
Sponsorships					
Grants					
Demo fees					
Banquet dinner tickets					
Total Income:			397,400		
Expenses	**# units**	**unit cost (euro)**	**total**		
postage					
photocopies					
PCO organization and online registration					
lunch			0		
coffee breaks			0		
banquet dinner			206,580		number includes all catering: see spreadsheet Catering
receptions					
banquet hall rent			***4,020***		Oud Sint Jan 900 ppl
gadgets (chocolates + umbrellas)					
proceedings+program	800	32	25,600		25 for proceedings, 7 for program book
signage/banners/pens/bag/etc					
AV equipment+personnel			***13,215***		see spreadsheet: AV
pc costs					
poster and exhibit stands					
keynotes transportation	6	600	3,600		
keynotes hotel	24	160	3,840		4 nights x 6 guests
venue rent			***43,621***		
flowers+decoration					
Subtotal:				300,476	
Unforseeable costs (10%)				30,048	
VAT (21% on everything)				69,410	
Total				399,934	
Net Profit:				-2,534	

Income	**# units**	**unit cost (euro)**	**total**	
Registration fees				
Academic (50%)	400	450	180,000	
Student (40%) -40 volunteers	280	395	110,600	
Commercial (10%)	80	700	56,000	
Tutorials	200	75	15,000	
Workshops	200	100	20,000	
Sponsorships				
Grants				
Total Income:			381,600	
Expenses	**# units**	**unit cost (euro)**	**total**	
Promotion				
[YVES??] website			15,000	
[YVES??] graphics				
Paper supplies/postage/etc			550	
Abstract book/program	800	7	5,600	
tutorial printing				
proceedings	800	25	20,000	
Total:				41,150
Technical arrangements				
AV Auditorium+Tutorials+Demo			6,700	
Posterboards			2,000	
AV assistance breakout (per hr)	80	40	3,200	
Additional Computer Access (per cable)	4	125	500	
Total:				12,400
Conference Venue+Catering				
rent of venue			43,621	43,621
(400ppl) Day 1 coffee breaks * 3	1200	4.65	5,580	
[YVES??] Day 1 lunch	400	0	0	
(800 ppl) Day 2 coffee breaks * 3	2400	0	0	
Day 2 lunch	800	69	55,200	
Day 2 poster session	600	10	6,000	
Day 3 coffee breaks *2	2400	0	0	
Day 3 lunch	800	65.5	52,400	
Day 3 poster session	600	10	6,000	
Day 4 coffee breaks *3	1800	0	0	
Day 4 lunch	600	65.5	39,300	
Total				164,480
Social Events				
Gala dinner	500	50	25,000	
[YVES??] Rent of Venue			5,000	
[YVES??] transportation	5	1000	5,000	
Total:				35,000
Invited Speakers				
transportation	6	600	3,600	
lodging (4 nights)	6	640	3,840	
presents	6		200	
Total:				7,640
Miscellaneous				
[YVES??] PCO fee (fee per hr)	60	32	1,920	
[YVES??] Credit card expense			12,000	
Flowers, signs, etc			1,200	
Total:				15,120
Subtotal:				319,411
Unforseeable costs (10%)				31,941
VAT (21% on everything)				73,784
Total				425,136
Net Profit:				-43,536

AV estimates

proj	1743	750	750	
mic	29	10.07	10.07	
q&a mic *2	156.8	69.02	69.02	

bor sound	526.4	263.2	79.83	79.83	
bor mic	58	29	10.07	10.07	
bor mic	156.8	78.4	34.51	34.51	
bor proj	896	448	190	190	
	1637.2	2747.4	1143.5	1143.5	6671.6

day 4 assumes attenuation to 600 people

lunch used **worst case estimates** (was between 59 and 69 per person, day 1, 56.5-65.5 per person day 2-4)

poster session catering is an **ESTIMATE**!!!

lodging is 160 per person per night