

Postcard mail-out 邀请函邮寄	12000	\$0.50	\$6,000	
Postage and labels 邮费及邮票		\$0.50	\$6,000	
Final On-site Program (design and print) 现场物料设计及印刷		\$15	\$9,000	
Web Site 网站			\$3,000	
Participants List (name, company and country, alpha order)		\$4	\$2,160	
Promotion 推广费用			\$10,000	
Total Marketing 总计			\$37,660	
Committee and Speaker Costs 组委会及演讲嘉宾费用				
Invited Speaker Costs 演讲嘉宾费用	4	\$2,500	\$6,000	
Conference Calls 电话会议	6	\$100	\$600	
Local Committee Expenses 当地组委会费用			\$2,500	
Total Committee and Speaker Costs 总计			\$9,100	
On-Site Expenses 现场费用				
Meeting room rental 会议室租金			\$30,000	
Insurance 保险			\$1,000	
Security, housekeeping, electrical & telephones 安保、房间清理、电器			\$3,000	
Workshop computers and equipment 研讨会电脑及	120	\$200	\$24,000	
Volunteer appreciation 自愿者奖金			\$2,000	
Audio visual equipment & labour 摄影摄像设备及劳务费			\$25,000	
Interpretation 同声传译			\$1,285	
Signage 指示牌			\$2,500	
Display services for exhibition (booths, drape, power) 展位服务	25	\$235	\$5,875	
Delegate bags 代表袋	500	\$5	\$2,500	
Registration badges & tickets 登记证及门票		\$2	\$1,080	
Power (per workshop computer) 电力 (每个研讨会)	120	\$17	\$2,040	
Total on-site Expenses 总计			\$100,280	
Food & Beverage/Events (includes gratuities) 食品饮料/活动 (包括佣金)				
Morning coffee and snacks 早间咖啡及点心	3	\$5	\$9,000	
Coffee breaks (mid am & pm) 茶点 (上午、中午、下午)	8	\$3	\$14,400	
Dinner Reception 晚宴		\$40	\$12,000	
Sandwich Lunch in the Exhibits 为展位工作人员提供午餐	3.5	\$20	\$42,000	
Food & Beverage/Events Total 总计			\$77,400	
Meeting Organizer Fee 会议组织者费用				
Base organization fee 基础组织费用			\$10,000	
Registration management fees 注册管理费用		\$20	\$12,000	
Budget and finance management fees 预算及财务管理费用			\$3,000	
Meeting Organizer Total 总计			\$35,000	
Sub Total Expenses 总计			\$270,948	
Contingency Fund 应急基金	5%		\$13,358	
Total Expenses 总成本			\$284,306	
Surplus/Loss 利润/亏损			\$23,969	
Surplus/Loss per Attendee 平均利润/亏损			\$48	