

**Free and Open Source Software for GeoSpatial 2009**

**Monday 16 - Thursday 19 November 2009 - UNSW**

THE FOLLOWING is a **DRAFT** BUDGET BASED ON 700 FULL PAYING DELEGATES

It is important to note that this budget can be modified to suit client requirements

**Draft Program**

	Sun	Mon	Tues	Wed	Thurs	Fri
Breakfast						
Morning session		Opening Ceremony and Workshops	Seven Sessions and Poster sessions	Seven Sessions and Poster sessions	Seven Sessions	Code Sprint Discussions - Liasoft Offices
Lunch		Lunch	Lunch	Lunch	Lunch	Lunch
Afternoon session	Registration	Workshops	Seven Sessions and Poster sessions	Seven Sessions and Poster sessions	Seven Sessions and Poster sessions	Code Sprint Discussions - Liasoft Offices
Evening	Welcome Reception	Happy Hour/BOF	Happy Hour/BOF	Conference Dinner/Harbour Cruise	Happy Hour/BOF	

**DRAFT BUDGET**

Income	Total Cost AUD	#'s	\$ - GST inclusive	Total
<b>Registration Fees</b>				
<b>FULL REGISTRATIONS</b> (Include 10% GST)				
Early Bird Participant	\$ 695.00	450	\$ 312,750.00	
Standard Participant	\$ 795.00	250	\$ 198,750.00	\$ 511,500.00
<b>Social Program</b>				
Conference Dinner (optional extra)	\$ 130.00	450	\$ 58,500.00	\$ 58,500.00
<b>Sponsorship</b>				
Sponsorship			\$ 80,000.00	\$ 80,000.00
<b>Exhibition</b>				
Exhibitors	\$ 3,000.00	15	\$ 45,000.00	
Open Source Community Stands	\$ 1,500.00	5	\$ 7,500.00	\$ 52,500.00
<b>TOTAL INCOME</b>				<b>\$ 702,500.00</b>

<b>Expenditure</b>	<b>Total</b>
<b>Conference Venue</b>	
<b>The Univeristy of New South Wales</b>	
Plenarys and Breakouts	
Speakers room	
Conference secretariat	
Storage	
Exhibition Space	
Poster Session	
<b>TOTAL Conference VENUE</b>	<b>\$80,000.00</b>
<b>Audiovisual</b>	
Audiovisual - Labour/ Equipment      Provided by venue	
Speaker and session slides	
<b>TOTAL AUDIO VISUAL</b>	
<b>Internet Connection &amp; Set up in Rooms</b>	
Internet - provided by Linux	
<b>Exhibition and Poster Hire</b>	
Booths, lighting etc	\$ 18,000.00
<b>Equipment Hire for Code Sprint</b>	
Tables and Chairs	\$ 800.00
<b>Marketing</b>	
Conference Website - provided FOC by Osgeo	
Online / Expression of Interest/ Registration Forms	
Email Advertisements                      In Management Fee	
Photographer	
<b>TOTAL of MARKETING</b>	<b>\$ 5,500.00</b>
<b>Artwork</b>	
Registration Brochure	
Flyer for inserts	
Program booklet	
Proceedings	
Pocket program	
<b>TOTAL for ARTWORK</b>	<b>\$ 6,500.00</b>
<b>Printing</b>	
Registration Brochure - Printed (2 x Colour Cover, B&W Inside)	
CFP/EOI Flyers - Online	
Program Booklet - Online	
Proceedings - Online	
Pocket Program - Printed, A4 x 1 page double sided, black and white	
<b>TOTAL for PRINTING</b>	<b>\$ 6,500.00</b>
<b>Welcome Reception</b>	
Venue	
Themeing	
Entertainment	
AV / lighting / sound	
<b>TOTAL for Welcome Reception</b>	<b>\$ 8,500.00</b>
<b>Conference Dinner (based on 450pax)</b>	
Luna Park	
Themeing	
Entertainment	
AV/ lighting / sound	
<b>TOTAL for GALA DINNER</b>	<b>\$ 10,000.00</b>
<b>Speakers (One International Speaker)</b>	
Speakers flat fee to include accom, transfers,airfares	
Gift for Keynote Speaker Only	
<b>TOTAL for SPEAKERS</b>	<b>\$ 8,000.00</b>
<b>Signage</b>	
Conference Signage	
<b>TOTAL for SIGNAGE</b>	<b>\$ 5,000.00</b>

<b>Administration</b>		
Postage		
Courier / Freight		
Photocopies & Laser Printouts		
Telephone & Fax	Local, STD & ISD	
ADSL monthly access fee		
Secure Site and online credit card transactions		
Parking/Toll/Transfers		
Casual Staff - pre conference		
Stationery		
<b>TOTAL for ADMINISTRATION</b>		\$ 10,500.00
<b>Onsite Expenses</b>		
Telephone/ Fax / Modem lines		
Telephone / Fax call charges		
Fax machine		
Printer & Consumables - Secretariat / Speakers Prep room		
Photocopier		
Miscellaneous		
Computers		
2 Way radios		
Transfers & Parking		
<b>TOTAL for ONSITE EXPENSES</b>		\$ 6,550.00
<b>Onsite Staff</b>		
Day 1 : Staff		
Day 2 : Staff		
Day 3: Staff		
Day 4 : Staff		
Day 5: Staff		
<b>TOTAL for ONSITE STAFF</b>		\$ 8,000.00
<b>Transfers</b>		
Transfers		\$ 7,000.00
<b>Committee Meeting Expenses</b>		
accom, airfares, transfers		\$ 5,000.00
<b>Insurance</b>		
Cancellation, Public Liability etc		\$ 8,000.00
<b>Contingency</b>		
Contingency		\$ 20,000.00
<b>TOTAL FIXED COSTS</b>		\$ 213,850.00
<b>Variable costs</b>		<b>Total</b>
<b>Credit Card Fees, Bank fees and related charges</b>		
Credit Card Fees and related charges	\$ 38,000.00	\$ 38,000.00
Bank / Account Fees		
BAS		
<b>Conference Accessories</b>		
T-Shirts	\$ 20.00 \$ 800.00 \$ 16,000.00	\$ 16,000.00
Folder/Bag/Mug	\$ 6.00 \$ 800.00 \$ 4,800.00	\$ 4,800.00
Name badges	\$ 8.00 800 \$ 6,400.00	\$ 6,400.00
<b>Welcome Reception Food and Beverage</b>		
Reception	\$ 60.00 650 \$ 39,000.00	\$ 39,000.00
<b>Conference Dinner Food and Beverage</b>		
Dinner	\$ 120.00 450 \$ 54,000.00	\$ 54,000.00
<b>Conference Catering (includes arrival morn/afternoon tea x 5 days, Luncheon 5 days)</b>		
Day 2 - m tea, aft tea and lunch	\$ 57.50 750 \$ 43,125.00	
Day 3 m tea, aft tea and lunch	\$ 57.50 750 \$ 43,125.00	
Day 4 m tea, aft tea and lunch	\$ 57.50 750 \$ 43,125.00	
Day 5 m tea, aft tea and lunch	\$ 57.50 750 \$ 43,125.00	
Day 6 m tea, aft tea and lunch	\$ 57.50 750 \$ 43,125.00	
		\$ 215,625.00
<b>Conference Management Fee</b>		
Per registrant		
Sponsorship	TBA	\$ 75,375.00
<b>Total Variable Costs</b>		\$ 449,200.00
<b>Final Costs</b>		
Total Fixed Costs		\$ 213,850.00
Total Variable Costs		\$ 449,200.00
<b>TOTAL COSTS</b>		\$ 663,050.00
Gross Surplus (Total Income minus Total Expenditure)		\$ 39,450.00
Minus Net GST Liability (GST collected minus GST paid)		\$ 3,586.36
<b>NET SURPLUS</b>		\$ 35,863.64

<b>Explanation</b>	
<b>Number of Paying Delegates</b>	700
<b>Number of Complimentaries</b>	10
<b>Number of Exhibitors</b>	20
<b>Number of Exhibitor staff</b>	40
<b>Number of Volunteers</b>	10
<b>Full Registrations include</b>	
Welcome Ceremony	
Satchel	
Name Badge	
Conference Morning and afternoon tea and lunch	
Programme	
Registration by ICE	
Postage	
Conference Proceedings	
Stationery and other incidentals	
<b>Volunteers receive FOC</b>	
Conference Morning and afternoon tea and lunch	