

FOSS4G 2013 Draft Budget - Budget (Marriott Option)

CONSTANTS										
Early Bird Registrations										
Early Bird Conference Fee	35%[1]									
Regular Conference Fee	325									
Complimentary Registration Rate[2]	10%									
SUMMARY										
Total Attendance					300	400	500	600	700	800
Paid Attendance					270	360	450	540	630	720
Total Revenue					\$165,525	\$197,700	\$229,875	\$262,050	\$294,225	\$326,400
Total Expenses					\$165,115	\$178,346	\$206,096	\$233,847	\$261,597	\$289,348
Surplus/Loss					\$410	\$19,354	\$23,779	\$28,203	\$32,628	\$37,052
Surplus/Loss per Attendee					\$1	\$48	\$48	\$47	\$47	\$46
REVENUE – REGISTRATION										
Early Bird Conference	35%	325			30,713	40,950	51,188	61,425	71,663	81,900
Regular Conference	65%	375			65,813	87,750	109,688	131,625	153,563	175,500
Total Registration					96,525	128,700	160,875	193,050	225,225	257,400
REVENUE OTHER THAN REGISTRATION										
Sponsors & Exhibitors	\$60,000				60,000	60,000	60,000	60,000	60,000	60,000
Carry over from 2011	\$9,000				9,000	9,000	9,000	9,000	9,000	9,000
Total Sponsorship & Exhibition					69,000	69,000	69,000	69,000	69,000	69,000
REVENUE – TOTAL					165,525	197,700	229,875	262,050	294,225	326,400
EXPENSES – CONFERENCE (Including all taxes and service charges)										
	Fixed Expense	Per Person Expense	Multiplier	Minimum						
Venue Costs (From Venue Bid Documents)										
Catering (3 days breakfast, lunch, breaks and one evening reception)		\$206	1	\$75,000	\$75,000	\$82,400	\$103,000	\$123,600	\$144,200	\$164,800
Internet	\$10,000		1		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Room Rental	\$10,000		1		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
AV Equipment	\$15,349		1		\$15,349	\$15,349	\$15,349	\$15,349	\$15,349	\$15,349
Exhibitors	\$35		20		\$700	\$700	\$700	\$700	\$700	\$700
Insurance										
Liability	\$5,000		1		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Cancellation	\$500		1		\$500	\$500	\$500	\$500	\$500	\$500
Marketing										
Signage	\$1,000		1		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Logo and Electronic Stationary	\$1,500		1		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Conference Web Site Expenses	\$1,000		1		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Program Design	\$1,500		1		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Programs		\$15	1		\$4,500	\$6,000	\$7,500	\$9,000	\$10,500	\$12,000
T-shirts		\$12	1		\$3,600	\$4,800	\$6,000	\$7,200	\$8,400	\$9,600
Badges and Tickets		\$2	1		\$600	\$800	\$1,000	\$1,200	\$1,400	\$1,600
Committee and Speaker Costs										
Volunteer Appreciation	\$1,000		1		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Invited Speakers	\$3,000		1		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gifts for Speakers	\$40		10		\$400	\$400	\$400	\$400	\$400	\$400
Local Committee General Expenses	\$3,000		1		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Expenses					\$137,649	\$147,949	\$171,449	\$194,949	\$218,449	\$241,949
EXPENSES – OTHER										
Contingency	10.00%				\$13,765	\$14,795	\$17,145	\$19,495	\$21,845	\$24,195

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Total Conference Expenses					\$151,414	\$162,744	\$188,594	\$214,444	\$240,294	\$266,144
EXPENSES – CONFERENCE ORGANIZER[3]										
Fixed organization fee		\$8,000			\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Per-registrant variable fee[4]		0			\$0	\$0	\$0	\$0	\$0	\$0
Percentage of revenue variable fee[5]		0.00%			\$0	\$0	\$0	\$0	\$0	\$0
EventBrite Early Bird Fee[6]		\$19			\$1,981	\$2,641	\$3,301	\$3,962	\$4,622	\$5,282
EventBrite Regular Fee		\$21			\$3,721	\$4,961	\$6,201	\$7,441	\$8,681	\$9,922
Total Conference Organizer Expenses					\$13,701	\$15,602	\$17,502	\$19,403	\$21,303	\$23,204
EXPENSES – TOTAL					\$165,115	\$178,346	\$206,096	\$233,847	\$261,597	\$289,348

1. Early registration ranges from 50% to 70%, and will vary depending on how well you promote the conference. Higher early registration is good for predictability and bad for revenue.
2. Invited speakers, organizing committee members, workshop teachers, volunteers, and other special cases will end up receiving complimentary registration, so the paid registration will always be less than the total registration.
3. Conference organizers all seem to have different ways of getting paid. Some have a fixed fee, some have a variable scheme, some have a mix of schemes. Here are three basic ones.
4. Conference organizer calculates fees based on number of registrants.
5. Conference organizer calculates fees as a percentage of revenue.
6. EventBrite takes 2.5% + .99 to a max of 9.95 + 3% credit card fee