

	LOW	HIGH
Estimated Delegate Fee	\$ 375.00	\$ 375.00
Estimated Number of Delegates	\$ 300.00	\$ 400.00
Estimated Paying Delegates	\$ 30.00	\$ 40.00
Registration Revenue	\$ 11,250.00	\$ 15,000.00
Corporate/Cash Sponsorship/Government Funding	\$250,000	\$350,000
TOTAL REVENUE	\$ 261,250.00	\$ 365,000.00
Delegate Travel Subsidy	\$ 30,000.00	\$ 50,000.00
Facility Charges		
Facility Rental Charges	\$ 10,920.00	\$ 11,692.80
Miscellaneous Facility Charges	\$ 5,000.00	\$ 5,000.00
Audio Visual Costs	\$ 3,150.00	\$ 3,150.00
Future Leaders Lounge		
Housing Charges		
UBC Housing	\$ 26,208.00	\$ 34,944.00
Food & Beverage		
Total Catering Cost	\$ 19,884.78	\$ 27,418.28
Program & Speaker Fees		
Program & Speaker Honorariums & Expenses	\$60,000	\$100,000
Social Events (Extras)		
Social Event Budget	\$15,000	\$20,000
Marketing Budget		
Print Media	\$ 3,000.00	\$ 3,000.00
On Site Execution	\$ 10,296.63	\$ 10,296.63
Marketing Closing Expenses	\$ 300.00	\$ 300.00
Website	\$ 5,000.00	\$ 5,000.00
Marketing Contingency	\$ 1,000.00	\$ 1,000.00
Post Event Report (Deliverable)		
Post Event Report	\$ 1,000.00	\$ 1,000.00
Registration Charges		
Registration System, Merchant, & Gateway	\$ 3,000.00	\$ 3,000.00
Volunteers		

Volunteer Appreciation Party	\$ 500.00	\$ 500.00
Administrative Costs		
General Administration / Meeting expenses	\$ 1,500.00	\$ 1,500.00
System Hosting Costs	\$ 2,400.00	\$ 2,400.00
Contingency	\$ 10,000.00	\$ 10,000.00
ISES 2013 Seed Funding	\$ -	\$ -
Other Fees		
OOMPH Sponsorship Fee	\$ 50,000.00	\$ 70,000.00
Travel & Hotel Expenses (OOMPH)	\$ 4,830.00	\$ 4,830.00
TOTAL EXPENSES	\$ 262,989.41	\$ 365,031.71
PROFIT (+) / LOSS (-)	\$ (1,739.41)	\$ (31.71)

Notes				
		Facility Rental Charges	Low	High
		General Ballroom Session	\$ 5,100.00	\$ 5,100.00
		Old Auditorium	\$ 1,200.00	\$ 1,200.00
		Breakout Room 1	\$ 690.00	\$ 690.00
		Breakout Room 2	\$ 690.00	\$ 690.00
		Breakout Room 3	\$ 690.00	\$ 690.00
		Breakout Room 4	\$ 690.00	\$ 690.00
		Breakout Room 5	\$ 690.00	\$ 1,380.00
		Total + HST	\$ 10,920.00	\$ 11,692.80
	Request for in-kind sponsorship from UBC			
	\$ 29.23	AV Costs	\$ 2,100.00	\$ 2,100.00
		Additional AV Costs	\$ 1,050.00	\$ 1,050.00
		Total + HST	\$ 3,150.00	\$ 3,150.00
	Request for in-kind sponsorship from UBC			
		Housing	Med	High
		Vanier - 3 Nights	\$ 16,875.00	\$ 22,500.00
		Gage - 3 Nights	\$ 6,525.00	\$ 8,700.00
		Total +HST	\$ 26,208.00	\$ 34,944.00
		Food & Beverage	Med	High
	\$ 50.00	June 10th - Crew Breakfast	\$ 510.00	\$ 510.00
		June 10th - Delegate Breakfast	\$ -	\$ -
		June 10th - Crew Lunch	\$ 718.00	\$ 718.00
		June 10th - Delegate Lunch	\$ 4,050.00	\$ 6,000.00
		June 10th - Afternoon Break	\$ -	\$ -
		June 11th - Crew Breakfast	\$ 510.00	\$ 510.00
		June 11th - Delegate Breakfast	\$ -	\$ -
		June 11th - Crew Lunch	\$ 718.00	\$ 718.00
		June 11th - Delegate Lunch	\$ 4,050.00	\$ 6,000.00
		June 11th - Afternoon Break	\$ -	\$ -
		June 12th - Delegate Breakfast	\$ -	\$ -
	Can be reduced	June 12th - Crew Lunch	\$ 718.00	\$ 718.00
		June 12th-Delegate Lunch	\$ 4,050.00	\$ 6,000.00

	June 12th - Afternoon Break	\$ 975.00	\$ 1,300.00
	Food & Beverage Subtotal	\$ 16,299.00	\$ 22,474.00
	17% Gratuity on Food & Beverage	\$ 2,770.83	\$ 3,820.58
	5% GST Catering	\$ 814.95	\$ 1,123.70
	Total	\$ 19,884.78	\$ 27,418.28
20% of sponsorship \$			

Notes			
\$1700/ day			
\$230/ day			
Room 5&6 for High			
\$35/ hr for 4 hours, 5 rooms			
Notes			
\$25/night			
\$29/night			
HST?			
Notes			
No BF			
\$			
FOC for 2 breaks			
No BF			
FOC for 2 breaks			
No BF			

