

8 nights

DebConf13 draft budget, 25.11.2012, darst,hug

Variant: 8 nights

	Per item	Total	
Accommodation			109530 Total le camp
Minmum cost	39040		
DebCamp,	1260		
DebConf	42630	43890	
Food			
DebCamp (don't exclude last day)	34	2040	
DebConf (exclude last day + day trip)	34	59160	
Conference dinner	5	1740	
Cleaning – get volunteers		2700	
Drinks: Water? Soft drinks? Not provided.		0	
Note: have to pay all breakfasts every day)			
Standard DebConf			
T-shirts	8	2784	
Conference bags	5	1740	
Day Trip	15	5220	
Sponsorship bags		300	
Debian Day		1000	
Other			
Electricity/Water consumption		700	
Misc conference supplies		1000	
Insurance		500	
Taxes (awaiting tax office information)		5000	
Incidentals – total (only include aggregate costs)		10000	
First aid kit	20		
Misc (printer, name tag)	1000		
AV team: shipping, customs	200		
Transportation for speakers	100		

8 nights

Shipping	600
Internet connection (if not sponsored)	2000
Transfer from Yverdon/Neuenburg: e.g by t	500
Money transfer costs (CC fees, conversion,	1000

Travel sponsorship 25000

**Total Expenses 162774**

Income

Sponsorship			123000	DC12: 60k, DC11: 55k DC10: 90k, DC9: 120k
Supporter				local estimates
Bronze	18	2000		15
Silver	5	5000		7
Gold	1	12000		3
Platinum	2	25000		1

Donations			2000	
Accomodation fees	20	400	8000	
Professional	40	600	24000	corp/prof: dc10: 40k
Corporate	2	1200	2400	
Registration fee		0	0	
Bar profit			5000	
Bed upselling			0	

**Total Income 164400**  
**Total Surplus 1626**

1 DebCamp nights	2090 Person-days
7 DebConf nights	21 Effective accom per night
60 DebCamp attendees	

8 nights

290 DebConf attendees  
348 Total unique attendees (= 1.2 x Conf attendees)  
4880 Accom min per day  
21 Room avg per night  
34 Food per day (two meals)  
229 Marginal cost per person-week (automatic)