

DebConf13 budget

Expenses

	Amount (CHF)	D4	Description
Accomodation			
Accomodation for the DebCamp	1,260.00		1 preparation day
Accomodation for the DebConf	42,630.00		7 DebConf days
Cleaning of rooms			
– at end by LeCamp	2,700.00		
– during week + dish washing	3,920.00		
<u>Total for accomodation</u>		50,510.00	
Food			
DebCamp	2,400.00		34 CHF / meal * 60 attendees
DebConf	69,600.00		34 CHF / meal * 290 attendees * 6 days (minus DayTrip and last day)
Conference dinner	6,960.00		Additional amount on top of venue's usual costs.
<u>Total for food</u>		78,960.00	
Conference costs			
Attendee T-shirts	2,784.00		8 CHF / T-shirt
Conference bags	1,740.00		5 CHF / bag
Day Trip	8,700.00		15 CHF / attendee
Sponsorship bags	300.00		Sponsors "thank you" gifts
Debian Day	5,000.00		Public presentation of the project
Speaker – travel	1,000.00		Travel reimbursement, speakers
Speaker – accommodation	2,000.00		Travel accommodation, speakers
<u>Total for conference costs</u>		21,524.00	

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Other			
Electricity/Water consumption	700.00		
Misc' conference supplies	1,000.00		
Insurance	500.00		
Taxes	5,000.00		VAT, garbage evacuation, etc
Incidentals:	10,000.00		
- First aid kit			
- Printer supplies, name tags			
- AV team: shipping, customs			
- Speakers transportation			
- Shipping			
- Internet connection			
- Attendees bus transfers			
- Money transfer costs			
<u>Total for other costs</u>		17,200.00	

Debian Newbies Initiative		20,000.00	
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Travel sponsorship		25,000.00	
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Total for expenses **213,194.00**

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Income

	Amount (CHF)	Description
Sponsorship		
Supporter		< 2'000 CHF
Bronze	36,000.00	>= 2'000 CHF – 18 sponsors

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Silver	42,000.00		>= 6'000 CHF – 7 sponsors	7
Gold	24,000.00		>= 12'000 CHF – 2 sponsors	2
Platinum	50,000.00		>= 25'000 CHF – 2 sponsors	2
<u>Total for sponsorship</u>		152,000.00		

Donations		2,000.00		
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Accomodation fees				
Non-sponsored attendees	8,000.00			
Professional	24,000.00			
Corporate	2,400.00			
<u>Total for accomodation fees</u>		34,400.00		

Attendees consumptions				
Bar profit	5,000.00			
<u>Total for attendees consumptions:</u>		5,000.00		

Total for incomes **193,400.00**

Surplus -19,794.00