

## DebConf13 budget

### Expenses

Expenses	Amount (CHF)	Description
<b>Accomodation</b>		
Accomodation for the DebCamp	7,560.00	4 DebCamp day
Accomodation for the DebConf	43,680.00	8 DebConf days
Cleaning of rooms		
– at end by LeCamp	2,700.00	
– during week + dish washing	5,600.00	
<u>Total for accomodation</u>		59,540.00
<b>Food</b>		
DebCamp	12,240.00	34 CHF / meal * 90 attendees
DebConf	66,640.00	34 CHF / meal * 290 attendees * 7 days (minus DayTrip and last day)
Conference dinner	10,440.00	Additional amount on top of venue's usual costs.
<u>Total for food</u>		89,320.00
<b>Conference costs</b>		
Attendee T-shirts	2,784.00	8 CHF / T-shirt
Conference bags	1,740.00	5 CHF / bag
Day Trip	17,400.00	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>		30,224.00

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<b>Other</b>			
Electricity/Water consumption	700.00		
Misc' conference supplies	1,000.00		
Insurance	500.00		
Taxes	5,000.00		
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			
- Unforeseen expenses			
<u>Total for other costs</u>		17,200.00	

<b>Debian Newbies Initiative</b>		20,000.00	
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<b>Travel sponsorship</b>		25,000.00	
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<b>Total expenses</b>	<b>241,284.00</b>
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**DebConf13 budget**

**Income**

	Amount (CHF)	Description
<b>Sponsorship</b>		
Supporter		< 2'000 CHF

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Bronze	40,000.00		>= 2'000 CHF – 20 sponsors	20
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
Debian Newbies Initiative	20,000.00			
<u>Total for sponsorship</u>		176,000.00		

<b>Donations</b>		2,000.00		
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<b>Accomodation fees</b>				
Accomodation DebCamp	3,200.00			
Food DebCamp	2,000.00			
Accomodation DebConf	21,000.00			
Food DebConf	21,000.00			
Professional fee	5,200.00			
Corporate fee	2,000.00			
Upgrade fee	5,760.00			
<u>Total for accomodation fees</u>		60,160.00		

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

**Total income** **243,160.00**

**Surplus/Deficit** 1,876.00