JHU SCHOOL OF PUBLIC HEALTH - CCP SBCC/EE SUMMIT CONFERENCE 2018 SUMMARY PRELIMINARY BUDGET AS OF 9 AUGUST 2017

Indonesia Based Conference Expenses Venue 465,800 538,400 Per BNDCC (2) bid Fevent Organizer(1) 315,000 325,000 Per latest from Melali MICE Other 70,000 75,000 Includes Speakers, Opening Ceremony/Meet & Greet Subtotal Activity 850,800 938,400 ODC 25,000 30,000 Includes participant items e.g. bags, lanyards, badges, programs Subtotal Direct Costs 875,800 968,400 IDC (20% weighted rate) 175,160 193,680 Indonesia Subtotal Expenses 1,050,960 1,162,080			#	1,000	1,200	
Venue 465,800 538,400 Per BNDCC (2) bid Event Organizer(1) 315,000 325,000 Per latest from Melali MICE Other 70,000 75,000 Includes Speakers, Opening Ceremony/Meet & Greet Subtotal Activity 850,800 938,400 Includes participant items e.g. bags, lanyards, badges, programs Subtotal Direct Costs 875,800 968,400 IDC (20% weighted rate) 175,160 193,680		A	ttenc	Attendees	Attendees	Notes
Venue 465,800 538,400 Per BNDCC (2) bid Event Organizer(1) 315,000 325,000 Per latest from Melali MICE Other 70,000 75,000 Includes Speakers, Opening Ceremony/Meet & Greet Subtotal Activity 850,800 938,400 Includes participant items e.g. bags, lanyards, badges, programs Subtotal Direct Costs 875,800 968,400 IDC (20% weighted rate) 175,160 193,680						
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Other Subtotal Activity70,000 850,80075,000 938,400Includes Speakers, Opening Ceremony/Meet & GreetODC25,00030,000Includes participant items e.g. bags, lanyards, badges, programsSubtotal Direct Costs875,800968,400IDC (20% weighted rate)175,160193,680				,	,	• •
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Subtotal Direct Costs 875,800 968,400 IDC (20% weighted rate) 175,160 193,680		Subtotal Activity		850,800	938,400	
IDC (20% weighted rate) 175,160 193,680		ODC		25,000	30,000	Includes participant items e.g. bags, lanyards, badges, programs
		Subtotal Direct Costs	-	875,800	968,400	
Indonesia Subtotal Expenses 1,050,960 1,162,080		IDC (20% weighted rate)		175,160	193,680	
	ı	Indonesia Subtotal Expenses		1,050,960	1,162,080	

⁽¹⁾ Includes transport services, personnel costs, language interpretation, communication, AV services, special event set up x 2, administrative fees and VAT.

II Management Oversight Secretariat

II Management Secretariat Subs	total 295,058	295,058	Per Kirsten recalculation
III Revenues			
Registration Fees	400,000	480,000	Developing Country Nationals (50%) pay \$300, others (50%) pay \$500
Sponsorships	545,000	545,000	Sponsorship might include specific donor contributions
Donor contributions	75,000	75,000	
Total Revenues	1,020,000	1,100,000	
ı Indonesia Subtotal Expenses	1,050,960	1,162,080	
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II Management Secretariat Subt		295,058	
CONFERENCE TOTAL COSTS	1,346,018	1,457,138	
III Projected Revenue	1,020,000 (326,018)	1,100,000 (357,138)	
<u>Assumptions</u>			
50% Developing country	registrations, the rest pay \$500		
Sponsorship levels			
1 Diamond	100,000 100,000		
2 Platinum	50,000 50,000		
5 Gold	25,000 125,000		
8 Silver	15,000 120,000		
10 Bronze	5,000 50,000		
50 Booths	1,000 50,000		
Other	50,000		Sponsorship of rooms, special events, etc.
Potential Sponsorship	545,000		