

BUDGET TEMPLATE

IAAF WAS EVENTS

	Revenues	Local Currency		Expenditures	Local Currency
1	Authorities/Public Institutions	17000	1	Administration	3838,5
2	National Sponsors/Suppliers	1000	2	Operations	2550
3	Entre	3800	3	Marketing/Sponsorship	800
4	Participants packages	1.560	4	Protocol	580
5	Miscellaneous	565	5	Facilities	11580
			6	Competition	40
			7	Medical/Doping Control	150
			8	Press	50
			9	Television	1320
			10	Side Events	500
			11	Miscellaneous	2600
	SURPLUS	23925			
	DEFICIT				24009

ACCOUNTING CHART
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2017 LEN European Swimming Championships (25 m)

Ex moms priser

REVENUES				DKK	
	Number	Price	Days	Currency	
1	Authorities/Public Institutions			17.000.000	
	Sport Event Denmark			6.000.000	
	City of Copenhagen			6.000.000	
	Capital region			5.000.000	
2	National Sponsors/Suppliers			1.000.000	
	Sponsor 1			1.000.000	
	Sponsor 2				
	Sponsor 3				
3	Entre			3.800.000	
	Ticket sales			3.800.000	
4	Participants packages			1.560.000	
		600	325	8	1.560.000
	NB: Nett amount (fortjeneste)				
5	Miscellaneous			565.000	
	Side events			500.000	
	Program			65.000	
TOTAL REVENUES				23.925.000	

EXPENDITURE				DKK	
				Currency	
1	ADMINISTRATION			3.838.500	
1,1	Personnel (staff salaries)			1.380.000	
		1	40000	24	960.000
		1	35000	12	420.000
	Marketing / Communications manager				

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1,2	LOC Administrative Expenses					310.000	
	Office Equipment and Supplies inc. IT at venue					160.000	
	Meeting Expenses incl. transport					150.000	
1,3	LOC Delegation to Previous Editions of the Event					56.000	
	Travel to Herzliya, Israel 2015	4	4000	1		16.000	
	Accommodation, meals, local transport etc.	4	10000			40.000	
1,4	International Federation (LEN)					2.092.500	
	Pre-Event Site Visits					30.000	
	Championships Fee (275.000 Euro)					2.062.500	
	Insurance					0	
2	OPERATIONS					2.550.000	
2,1	Accommodation (event period only)					1.820.000	
	4 * accommodation LEN Officials (single room)	500	1000	1		500.000	fx Crowne Plaza, incl. breakfast
	4 * accommodation athletes (double room)	700	400	1		280.000	fx Scandic Sydhavnen, incl. breakfast
	Full board LEN officials (540)	540	500	1		270.000	lunch, dinner /Royal Arena
	LOC accommodation (single room)	25	600	12		180.000	fx Metro Cabinn
	LOC meals	25	300	12		90.000	
	Volunteers accommodation (dobbeltværelse)	50	400	4		80.000	
	Volunteers meals	400	200	4		320.000	
	Water venue					100.000	
2,4	Internal Transportation					600.000	
	Shuttle service hotels-venue						
	Airport-hotels						
	Officials						
2,6	Accreditation					30.000	
	Accreditation Centre rental/set up (see venue)					0	
	Badge Production	1500	20	1		30.000	
2,7	Volunteers					100.000	
	Accommodation / meals (see 2,1)					0	
	Uniforms (VIK LEN)					0	
	Recognition (clubs)					100.000	

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Annex 1

3	MARKETING/SPONSORSHIP					800.000
3,4	Promotion / Marketing					800.000
	Media officer (see 1,1)					0
	All marketing					800000
4	PROTOCOL					580.000
4,1	Hospitality					310.000
	VIP opening	400	400	1		160.000
	VIP Lounge					150.000
4,2	Opening Ceremony					150.000
4,3	Closing Ceremony					0
4,4	Medal Ceremonies					50.000
	Medals					50.000
4,6	Recognition					50.000
	Commemorative souvenirs	1000	50			50.000
	Commemorative Diplomas					0
	Welcome bags (if sponsored)					0
4,7	Flags					20.000
5	FACILITIES					11.580.000
5,1	Venue Facilities					11.580.000
	Facilities Rental ex. moms 2014-priser (Royal Arena):					
	Opsætning		90000	8		720.000
	Nedtagning		90000	6		540.000
	træning		500000	3		1.500.000
	konkurrencer		500000	5		2.500.000
	Pool Rental (competition + warm up)					4.000.000
	Other venue services and personnel incl. Floor around pools, carpet and water for pools (see EMK2013)					1.500.000
	Lights / audio system					400.000
	Large scoreboards/video screens, tv-monitors					150.000
	Backdrop, banners etc at venue					200.000
	Power/Generators					70.000

I alt kr. 5.260.000 ex.moms

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6	COMPETITION				40.000
6,1	Results System (sponsored)				0
6,2	Timing Services (sponsored)				0
6,3	Technical Meeting				0
6,5	Event Presentation				40.000
	Announcers	2	5000	4	40.000
7	MEDICAL/DOPING CONTROL				150.000
7,1	Doping Control				150.000
8	PRESS				50.000
	Press/TV commentator Stand (incl in venue)				0
	Press Centre (incl in facilities)				0
	Press Conference back drop (incl in marketing)				0
	Press Interview Area/mixed zone				0
	Photographers				50.000
9	TELEVISION				1.320.000
9,1	TV Production				1.200.000
	TV graphics				120.000
	Production of highlights programme (incl in prod)				0
	Other (podiums, electricity etc.) incl in venue				0
10	Side events				500.000
11	Miscellaneous				2.600.000
	Contingency				1.400.000
	Gavemoms 17,5 % (hvis Kbh/WOCO betaler alle regninger m moms)				1.200.000
TOTAL EXPENDITURES					24.008.500

Result

-83.500

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Hotel	Værelser	Senge	Pris
Hotel Crowne Plaza	323	646	
Hotel Bella Sky			
First Hotel Copenhagen			
Scandic Sydhavnen			
Hilton Copenhagen Airport			
Cabin Metro			
Copenhagen Go Hotel			

Note

I gåafstand fra Royal Arena

Frivillige/LOC

Tæt, billigt, "hostel", v station

Yderligere udgifter ift 2013:

Arenaleje	1.260.000
Venue facilities	500.000
LEN fee	375.000
LEN accommodation	500.000
Staff	375.000
TV	100.000
Uforudsete udgifter	<u>1.000.000</u>
	4.110.000