

Preliminary Budget, 2018 IIHF WM, Copenhagen/Herning

OC (2 years)	DKK	CHF	EURO				
Administration and finances							
Sales and marketing							
Media and communication							
Marketing, events							
IT							
Logistics and on-site support							
Sport, competition							
Office rent, 200 sqm., incl. of utilities	800.000	139.130	106.667				
Salaries, etc.	7.500.000	1.304.348	1.000.000				
Representation expenses	500.000	86.957	66.667				
Catering	400.000	69.565	53.333				
Consultants	800.000	139.130	106.667				
Accounting, auditing and legal expenses	500.000	86.957	66.667				
Office furniture and supplies	200.000	34.783	26.667				
Postage & freight, print materials	200.000	34.783	26.667				
Insurance	6.000.000	1.043.478	800.000				
IT (hardware, software, etc)	800.000	139.130	106.667				
Tele communication	200.000	34.783	26.667				
Translation & interpreters	300.000	52.174	40.000				
Travel	300.000	52.174	40.000				
Marketing, events	9.475.000	1.647.826	1.263.333				
Ticketing, programs, magazines, DVD's, etc.	600.000	104.348	80.000				
Medical services	1.000.000	173.913	133.333				
Uniforms, etc.	150.000	26.087	20.000				
Unforeseen expenses, 10 %	2.972.500	516.957	396.333				
	32.697.500	5.686.522	4.359.667				

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IIHF	DKK	CHF	EURO				
IIHF organizer's fee (estimated)	7.002.654	1.217.853	933.687				
IIHF Council & Infront, accomodation and catering	945.000	164.348	126.000				
Transport, IIHF Council and Infront	253.800	44.139	33.840				
Congresses, annual and semi-annual	3.661.750	636.826	488.233				
Coaching Symposium, etc.	1.440.000	250.435	192.000				
Unforeseen expenses, 10 %	1.330.320	231.360	177.376				
	14.633.525	2.544.961	1.951.137				
Teams							
Accomodation and board (16 teams, avg. 16 days)	9.444.000	1.642.435	1.259.200				
Transport & freight	2.594.000	451.130	345.867				
Game-to-game expenses, statistics, teamservices, etc.	1.103.000	191.826	147.067				
Unforeseen expenses, 10 %	1.314.100	228.539	175.213				
	14.455.100	2.513.930	1.927.347				
Game officials, supervisors, IIHF Staff							
Accomodation & board (avg. of 21 days)	2.868.900	498.939	382.520				
Transport & freight	180.000	31.304	24.000				
Unforeseen expenses, 10 %	304.890	53.024	40.652				
	3.353.790	583.268	447.172				
Expenses, total	97.318.994	16.925.042	12.975.866				
Projected profit	-22.292.451	-3.876.948	-2.972.327				

Ticket Sales

Total Selling Capacity	TOTAL	I. cat.
1. Copenhagen Arena		
Total Capacity	12.000	12.000
IIHF		800
Team and Game Officials Tribune		150
Playing Teams		90
Team staff positions		10
Media Tribune		250
Commentator positions		250
TV Observer positions		10
Photo Positions		50
DIU VIP, Guests		100
Product placement (Skodas, etc)		200
Misc.		100
Sale Capacity	9.990	9.990

Copenhagen

Total seats for sale	9.990	
Category A game prices		DKK
Category B game prices		DKK
Quarterfinal games prices		DKK
SF game prices		DKK
BG game prices		DKK
Final game prices		DKK
Quarterfinal games prices		CHF
SF game prices		CHF
BG game prices		CHF
Final game prices		CHF

Copenhagen Arena	100% Pay. Audience	Prediction
1st round, Cat A game (SWE)	9.990	90%
1st round, Cat B game	9.990	27%
QF games	9.990	75%
SF games	9.990	80%
Bronze game	9.990	80%
Final game	9.990	95%

Total takings

Copenhagen Arena	100% Pay. Audience	Prediction
1st round, Cat A game (SWE)	9.990	90%
1st round, Cat B game	9.990	25%
QF games	9.990	75%
SF games	9.990	75%

Bronze game	9.990	75%
Final game	9.990	90%

Total takings

Total Selling Capacity	TOTAL	I. cat.
2. Jyske Bank Boxen		
Total Capacity	12.000	12.000
IIHF		800
Team and Game Officials Tribune		150
Playing Teams		90
Team staff positions		10
Media Tribune		250
Commentator positions		250
TV Observer positions		10
Photo Positions		50
DIU VIP, Guests		100
Product placement (Skodas, etc)		200
Misc.		100
Sale Capacity	9.990	9.990

Herning

Total seats for sale	9.990	
Category A game prices		DKK
Category B game prices		DKK
Quarterfinal games prices		DKK
Category A game prices		CHF
Category B game prices		CHF
Quarterfinal games prices		CHF

Jyske Bank Boxen	100% Pay. Audience	Prediction
1st round, Cat A game (DEN)	9.990	95%
1st round, Cat B game	9.990	25%
QF games	9.990	80%

Total takings

Jyske Bank Boxen	100% Pay. Audience	Prediction
1st round, Cat A game (DEN)	9.990	95%
1st round, Cat B game	9.990	25%
QF games	9.990	80%

Total takings

1st round games	28
QF games	2
SF games	2
BMG/Final games	2

1 CHF = 5,75 DKK

Cat 1	Cat 2	Cat 3	Cat 4
999	3996	3996	999
432	288	216	144
144	144	108	80
432	288	216	144
648	432	324	288
648	432	324	288
1152	576	432	288
75	50	38	25
113	75	56	50
113	75	56	50
200	100	75	50

Cat 1	Cat 2	Cat 3	Cat 4	<u>Predicted avg. attendance</u>
899	3596	3596	899	8.991
270	1079	1079	270	2.697
749	2997	2997	749	7.493
799	3197	3197	799	7.992
799	3197	3197	799	7.992
949	3796	3796	949	9.491

Cat 1	Cat 2	Cat 3	Cat 4	<u>Predicted avg. attendance</u>
899	3596	3596	899	8.991
270	1079	1079	270	2.697
749	2997	2997	749	7.493
799	3197	3197	799	7.992

799	3197	3197	799	7.992
949	3796	3796	949	9.491

1st round games	28
QF games	2
SF games	0
BMG/Final games	0

1 CHF = 5,75 DKK

Cat 1	Cat 2	Cat 3	Cat 4
999	3996	3996	999
432	288	216	144
144	144	108	80
480	320	216	180
75	50	38	25
25	25	19	14
83	56	38	31

Cat 1	Cat 2	Cat 3	Cat 4	Predicted avg. attendance
949	3796	3796	949	9.491
250	999	999	250	2.498
799	3197	3197	799	7.992

Cat 1	Cat 2	Cat 3	Cat 4	Predicted avg. attendance
949	3796	3796	949	9.491
250	999	999	250	2.498
799	3197	3197	799	7.992

<u>Predicted Audience</u>	<u>Predicted Audience Taking</u>
62.937	16.313.270
56.643	6.978.455
14.985	3.884.112
15.984	6.329.664
7.992	3.164.832
9.491	5.193.202
168.032	DKK 41.863.535

<u>Predicted Audience</u>	<u>Predicted Audience Taking</u>
62.937	2.837.091
56.643	1.213.644
14.985	675.498
15.984	1.100.811

7.992	550.406
9.491	903.165
168.032	CHF 7.280.615

<u>Predicted Audience</u>	<u>Predicted Audience Taking</u>
66.434	17.219.563
52.448	6.461.532
15.984	4.481.914
134.865	28.163.009

<u>Predicted Audience</u>	<u>Predicted Audience Taking</u>
66.434	2.994.707
52.448	1.123.745
15.984	779.463
134.865	4.897.915

1 Arena Copenhagen

Arena Copenhagen	<i>DKK/DAY</i>	<i>Nr. of Days</i>	<i>Total</i>
<i>Leasing - all inclusive = 20 % of ticket sales</i>		10	8.372.707
<i>Temporary ice</i>			4.000.000
<i>Practice arena</i>			0
TOTAL			12.372.707

2 Jyske Bank Boxen

Jyske Bank Boxen	<i>DKK/DAY</i>	<i>Nr. of Days</i>	<i>Total</i>
<i>Leasing - all inclusive = 20 % of ticket sales</i>		18	5.632.602
<i>Temporary ice</i>			4.000.000
<i>Practice arena</i>			0
TOTAL			9.632.602

	Remarks	Games	VIPs, CPH (per game)
VIP	1800000 75 % VIP Attendance	32	250
VIP	1350000 60 % VIP attendance	30	VIPs, HER (per game) 250
Total VIP expenses	3150000		
DIU Event/Gala Dinner	240.000 300 guests @ DKK 800		

Price VIP catering
300

	Days	IIHF Staff	Meal money/VIP access
IIHF Catering (Staff)	242000	22	20
			550

IIHF Accomodation

	<u>Nr. of SGL</u>	<u>DKK/SGL</u>	<u>Nr. of DBL</u>	<u>DKK/DBL</u>	<u>Nr. of Days</u>
<i>IIHF President</i>			1	5.250	20
<i>IIHF Council</i>			16	2.625	20
<i>IIHF Staff</i>			20	1.800	20
<i>Guests</i>			65	2.625	7
<i>Reserve</i>	20	1.800	20	0	20
TOTAL					

**** SGL full board	1.800	240 EUR
**** DBL full board	2.175	290 EUR
***** SGL full board	2.250	300 EUR
***** DBL full board	2.625	350 EUR
***** SUITE full board	5.250	700 EUR

IIHF Transport

	<u>Cars</u>	<u>Days</u>	<u>Fuel</u>	<u>Drivers Fee/day</u>	<u>Insurance</u>
<i>IIHF President</i>	1	22	300	1.000	100
<i>IIHF Council</i>	10	22	300	1.000	100
<i>Infront</i>	8	22	300	1.000	100

TOTAL

105.000

840.000

720.000

1.194.375

720.000 (Key volunteers, etc.)

3.579.375

Other costs

DKK

200 14.200

200 133.000

200 106.600

	Days	Rent and running costs	Remarks
Fan village, CPH	450000	18	25000
Fan village, HER	375000	15	25000
Total, Fan Village	825000		

	Days	Volunteers	Meal money/allowance
Catering, CPH	1260000	21	400
Catering, HER	810000	18	300
			150
			150
		Volunteers	Uniform package prize
Uniforms	350000	700	500

OC (2 years)	DKK	Remarks
Office rent, 200 sqm., incl. of utilities	800.000	<i>Based upon SUI09, GER10 and Cz 8 persons @ 2 year employment</i>
Salaries, etc.	7.500.000	
Representation expenses	500.000	
Catering	400.000	
Consultants	800.000	
Accounting, auditing and legal expenses	500.000	
Office furniture and supplies	200.000	
Postage & freight, print materials	200.000	
Insurance	6.000.000	
IT (hardware, software, etc)	800.000	
Tele communication	200.000	
Translation & interpreters	300.000	
Travel	300.000	
Ticketing, programs, magazines, DVD's, etc.	600.000	
Medical services	1.000.000	
Uniforms, etc.	150.000	

7E15 figures

Posters, etc.	1.000.000
Billboards + city dressing, CPH+MAL	975.000
Media guide	250.000
Radio Advertising	775.000
News Advertising	775.000
Other advertising campaigns	550.000
Mascot, production	150.000
Commercial Rights Infront	4.000.000
Promotional events	1.000.000

Annual congress, accomodation

<i>Congress</i>	<i>No. of DBL</i>	<i>DKK/DBL</i>	<i>No. of Days</i>	<i>TOTAL</i>
<i>Delegates</i>	68	2.250	6	918.000
<i>Guests</i>	40	2.250	6	540.000
<i>WM OC</i>	20	2.250	25	1.125.000
<i>Annual Congress, total</i>				2.583.000
<i>***** DBL + meal money</i>	2.250	300 EUR		

Semi-annual congress, accomodation

<i>Congress</i>	<i>No. of DBL</i>	<i>DKK/DBL</i>	<i>No. of Days</i>	<i>TOTAL</i>
<i>Delegates</i>	68	0	0	0
<i>Guests</i>	40	1.875	6	450.000
<i>WM OC</i>	20	1.875	6	225.000
<i>IIHF President</i>	1	1.875	6	11.250
<i>IIHF Council</i>	16	1.875	6	180.000
<i>IIHF Staff</i>	10	1.875	6	112.500
<i>***** DBL</i>	1.875	250 EUR		
<i>Galla dinner, 250 pax @ DKK 400</i>				100.000
<i>Semi-annual congress, total</i>				1.078.750

Coaching symposium, accomodation

	Congress	Nr. of SGL DKK/SGL	Nr. of Days	TOTAL
<i>Participants (3 per member country)</i>	204	1.500	4	1.224.000
<i>Speakers</i>	10	1.500	4	60.000
<i>IIHF Staff</i>	4	1.500	6	36.000
<i>*** SGL full board</i>	1.500	200 EUR		
<i>Speakers fees</i>				120.000

ACCOMODATION

Copenhagen

	<u>SGL</u>	<u>DKK/SGL</u>	<u>DBL</u>	<u>DKK/DBL</u>
Teams	8	2.250	14	2.625
TOTAL				

***** SGL full board 2.250 300 EUR

***** DBL full board 2.625 350 EUR

Herning

	<u>SGL</u>	<u>DKK/SGL</u>	<u>DBL</u>	<u>DKK/DBL</u>
Teams	8	2.250	14	2.625
TOTAL				

**** SGL full board 2.250 240 EUR

**** DBL full board 2.625 290 EUR

TRANSPORTATION

	<u>Busses</u>	<u>Days</u>	<u>DKK/DAY</u>
Teams	16	15	5.000

	<u>Cars</u>	<u>Days</u>	<u>Fuel</u>	<u>Drivers Fee/day</u>
Teams	16	15	300	1.000
Skoda cars, guests, etc.	30	20	300	0

Relocation, Quarter & Semifinals

Trucks for equipment transport

<i>Avg. Stay/days</i>	<i>TOTAL</i>
16	4.722.000
	4.722.000

<i>Avg. Stay/days</i>	<i>TOTAL</i>
16	4.722.000
	4.722.000

<i>TOTAL</i>
1.200.000

<i>Insurance</i>	<i>Other costs</i>	<i>TOTAL</i>
100	200	384.000
100	200	360.000
		500.000
		150.000

Accreditation

<i>IT</i>	250.000
<i>Location</i>	150.000

Team services

<i>Drinks, fruits, etc.</i>	288.000
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Statistics

<i>IT</i>	175.000
<i>Support</i>	150.000
<i>Special volunteers (18 pers - 20 dage af DKK 250)</i>	90.000

IIHF Videosystem Installation and operation	250.000
Training of Minor Officials	10.000
Assistant Referee Fees	155.000

	<u>Nr. / Game</u>	<u>DKK/GAME</u>	<u>Nr. of games</u>	<u>Total</u>
<i>Minor Officials</i>	10	250	62	155.000

IIHF Referees Allowances	455.400
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	<u>Persons</u>	<u>DKK/DAY</u>	<u>Nr. of Days</u>	<u>Total</u>
<i>IIHF Officials</i>	36	575	22	455.400

Other Events For Referees	50.000
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Accomodation, CPH and HER

<i>Game Officials</i>	<u>Nr. of SGL</u>	<u>DKK/SGL</u>	<u>Nr. of Days</u>	<u>TOTAL</u>
<i>Championship</i>	26	2.250	21	1.228.500
TOTAL				

**** SGL full board 2.250 300 EUR

Transportation

	<u>Busses</u>	<u>Days</u>	<u>DKK/DAY</u>
<i>Game Officials, CPH</i>	1	21	5.000
<i>Game Officials, HER</i>	1	15	5.000

TOTAL

105.000

75.000