

Bilag 2 Præliminære budget for de lokale værtsforpligtelser i forbindelse med ITS World Congress 2018

All prices are quoted in Euros (excluding 25% Danish VAT)

ITEMS	Local Funding Partnership	2015	2016	2017	2018	TOTAL
Organisation						
City of Copenhagen- ITS Congress Secretariat & Local Promotion*	200.000	36.000	44.000	55.000	65.000	200.000
EPC Meetings organisation	19.200		6.400	6.400	6.400	19.200
IPC meetings organisation	19.200		6.400	6.400	6.400	19.200
BOD meeting organisation	19.200		6.400	6.400	6.400	19.200
PAB meetings organisation	7.680		2.560	2.560	2.560	7.680
Organisation - Subtotal						265.280
Communication, Marketing, Promotion						0
Communication	30.000		10.000	8.000	12.000	30.000
Press conference	10.000				10.000	10.000
Marketing	30.000	2.000	8.000	8.000	12.000	30.000
Promotion						0
Inside the host region	14.000		8.000	4.000	2.000	14.000
outside host region	30.000	2.000	10.000	14.000	4.000	30.000
Stand at previous events (describe)						0
World congresses 2016-2017	50.000	10.000	20.000	20.000		50.000
European Congresses 2016 -2017	4.000		2.000	2.000		4.000
Presence at other events	5.000		2.000	3.000		5.000
Congress bags	30.000				30.000	30.000
Pens and notepads	6.000				6.000	6.000
Business cardholders and lanyards	6.000				6.000	6.000
Any other promotion or promotional item						0
Communication, Marketing, Promotion - Subtotal						215.000
Congress Facilities						0
Rental of required space - separate budget from Bella Center						0
Audio-visual Equipment - separate budget form Bella Center						0
Staff - separate budget from Bella Center						0
Internet café/business centre/WIFI access	0					0
Congress Facilities - Subtotal						0
Opening Ceremony						0
Rental of the required space	19.600		5.000		14.600	19.600
Simultaneous translation equip. (2 languages, 1500 500 Headsets)	5.000				5.000	5.000
Audio-visual equipment	7.000				7.000	7.000
Entertainment	5.000				5.000	5.000
Master of ceremonies	6.000				6.000	6.000
Opening Ceremony - Subtotal						42.600
Exhibition Facilities						0
Rental of the required space, indoor						0
other exhibition costs						0
Exhibition Facilities - Subtotal						0
Showcase & Demonstrations						0
Organisation and outreach programme student	60.000		30.000	20.000	10.000	60.000
Demo programme	14.000		7.000	5.000	2.000	14.000
Rental of required space	40.000		10.000		30.000	40.000
Onsite organisation and outreach programme student	10.000				10.000	10.000
Showcase & Demonstrations - Subtotal						124.000
Welcome Reception						0
Rental of the required space	4.260		1.100		3.160	4.260
Audio-visual equipment if required for speeches	1.500				1.500	1.500
Catering (1,500)	52.500		13.200		39.300	52.500
Entertainment	8.000				8.000	8.000
City Hall Welcome Reception (800)	40.268				40.268	40.268
Welcome Reception - Subtotal						106.528
Catering						0
Lunches -						0
Coffee breaks						0
Catering - Subtotal						0
VIPs Programme						0
VIP room, furniture and decoration	2.000				2.000	2.000
VIP Dinner - venue Operaen	45.000				45.000	45.000
VIP Cars or shuttles	10.133				10.133	10.133
VIPs Programme - Subtotal						57.133
Congress Dinner						0
Venue rental - Lokomotivværkstedet incl. basic set-up	6.789		1.789		5.000	6.789
Catering (1.000)	166.670		45.000		121.670	166.670
Catering (1.000) - income from delegate fee	-100.000				-100.000	-100.000
Entertainment	15.000				15.000	15.000
Congress Dinner - Subtotal						88.459
Technical Visits						0
organisation	12.000		5.000	4.000	3.000	12.000
Staff, Shuttle Service...	7.000				7.000	7.000
Technical Visits - Subtotal						19.000
Transport						0
Free access to public transport, Copenhagen area	72.000				72.000	72.000
City maps	9.000				9.000	9.000
Welcome and assistance counter at International Airport	1.000				1.000	1.000
Transport - Subtotal						82.000
GRAND TOTAL	1.000.000	50.000	243.849	164.760	541.391	1.000.000
Other Delegate Costs						
Airplane ticket from Europe main cities (average)						
Airplane ticket from outside Europe main cities (average)						
Hotel costs for 3, 4 and 5 stars hotel						
3* Hotel room per night cost (Average) incl. Breakfast/VAT						
4* Hotel room per night cost (Average) incl. Breakfast/VAT						
5* Hotel room per night cost (Average) incl. Breakfast/VAT						

*) External costs

Budget based on 3.000 pax