

# BUDGET PLANNER

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Clearly establish your budget long before the event begins. The following are some necessary guidelines to assist in your budget planning:

CONFERENCE DETAILS						
Meeting						
Date and Days						
Venue						
A. FIXED COSTS (total)						
ROOM HIRE						
01. Venue	Days @					\$
02. Opening ceremony						\$
03. Executive / council meeting						\$
04. Trade exhibition space						\$
05. Other room hire (syndicate rooms etc)						\$
<b>Total room hire</b>						\$
OFFICE EXPENSES						
01. Rent of office space	Weeks @					\$
02. Wages (full-time, part-time, temporary)						\$
03. Telephone/email (rent, calls)						\$
04. Mailing (see printing for numbers) notice of intent / call for papers / registration / programs / acknowledgement / general office mailing	@ postage rate					\$
05. Office equipment (hire) (PC's, printer/scanner, photocopier/paper)						\$
06. Travelling cost (executive) airline / hotel / miscellaneous						\$
07. General stationery						\$
08. Incidentals						\$
09. Freight						\$
10. Full conference insurance						\$
11. Licence fees						\$
12. Petty cash						\$
<b>Total office expenses</b>						\$
PRINTING						
01. Logo and poster design						\$
02. Notice of intent						\$
03. Call for papers						\$
04. Registration form / registration acknowledgement / supplement journal						\$
05. Program, partners program, mini program						\$
06. Letterhead / email banner / envelopes / posters / conference stickers						\$
07. Exhibition application						\$
08. Registration booster / early bird cards						\$
09. Menu for official dinner / wine labels						\$
<b>Total printing</b>						\$
TECHNICAL PAPERS						
01. Pre-prints	X	copies @		.cents per page		\$
02. Editing charge						\$
03. Binding and cover						\$
04. Postage						\$
05. CDs and cost to transfer to web						\$
<b>Total technical papers</b>						\$
TRANSPORT						
01. Transport to / from airports to venue	X	coaches @	\$	for	uplifts	\$
02. Transport to / from off-site venues (e.g. dinners)	X	coaches @	\$	for	days	\$
03. Technical tours / days out	X	coaches @	\$	for	days	\$
GUESTS AND SPEAKERS						
01. Speaker fees						\$
02. Fares						\$
03. Accommodation and meals						\$
04. Guests meals		@	\$			\$
05. Printed invitations						\$
06. Hospitality suite						\$
<b>Total guest and speakers</b>						\$

<b>STAGING (all events)</b>				
01. Hire of audio-visual (AV) equipment				\$
02. AV technician wages	X	techs @ \$	per hour	\$
03. Banners and directional signs (airport, stage, registration desk & other key points)				\$
04. Master of ceremonies				\$
05. Public relations consultant / press kits and press room				\$
06. Audio visual presentations				\$
<b>Total staging</b>				\$
<b>B. INCOME</b>				
This income excludes registration fees but is used to determine what registration fee may be set				
01. Sponsorship				\$
02. Trade exhibition profit (income less costs)				\$
03. Assistance from other bodies				\$
04. Profit from concessions				\$
05. Assistance for airline, rental cars etc				\$
<b>Total income</b>				\$
<b>C. VARIABLE COSTS (per head)</b>				
01. Satchels and over print				\$
02. Name tags				\$
03. Breakfasts / breaks (morning / afternoon) / luncheons		Days @		\$
04. Welcome refreshments				\$
05. Cocktail reception (food / beverages)				\$
06. Pre dinner drinks		Days @		\$
07. Dinners (standard) / Beverages		Days @		\$
08. Gala dinner / Beverages				\$
09. Food and beverage on day out				\$
10. After function bar tab	X	nights	@ \$ per night	\$
11 Entertainment: bands / music / DJ's / decorations				\$
12. Band meals	X	band members @ \$	per function	\$
13. Delegate gifts / speaker gifts / awards, trophies and prizes				\$
14. Technical tours				\$
15. Team building				\$
16. Gratuities				\$
17. Room drops	X	nights	@ \$	\$
18. Other variables e.g. activities, tours, golf etc				\$
<b>Total variables</b>				\$
<b>SUMMARY</b>				
<b>A. FIXED COSTS</b>				
Room hire				\$
Office expenses				\$
Printing				\$
Technical papers				\$
Transport				\$
Guests and speakers				\$
Staging				\$
<b>Total fixed costs</b>				\$
<b>B. INCOME – TOTAL</b>				
Divided by minimum attendance ( )				\$
Fixed cost per head				\$
<b>C. VARIABLE COSTS (PER HEAD)</b>				
Plus 10% contingencies				\$
Plus % inflation per year	\$			\$
Registration				\$
Late fee				\$
Non-member fee				\$
Student fee				\$
Associate fee				\$
Daily registration				\$
<b>ACCOMMODATION</b>				
Single rooms x	@ \$	per night x	nights	\$
Two share x	@ \$	per night x	nights	\$
Three share x	@ \$	per night x	nights	\$
VIP suites x	@ \$	per night x	nights	\$
Porterage				\$
Room taxes (if applicable)	\$			\$
<b>Total accommodation</b>				\$