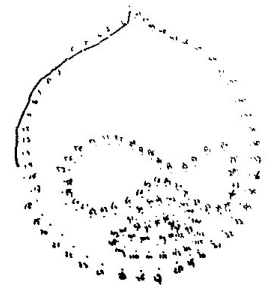# "*Connecting the nodes*"

Proposal for the 2009 European DrupalCon in Maastricht, NL

1.Summary

The Maastricht DrupalCon Team is proud to offer the Drupal Association this proposal for DrupalCon Europe 2009. In this document we will explain why we believe that our plan is financially solid, has deep roots in the Drupal community and can offer the best possible conference the Association could wish for. We hope that the association will grant us the right to make this proposal reality.

We labelled this proposal "connecting the nodes" since we see it as the goal of Drupal conferences to connect the different elements that make Drupal Drupal; code, people, community. By combining these factors we hope to create an atmosphere where ideas flourish, friendships are made and tightened and new people will be introduced to Drupal.

Our team is multidisciplinary, multinational and experienced. Members from our team were involved in the organization of previous DrupalCons (Amsterdam, Barcelona, Szeged) and we've done everything to deliver a proposal for the best, most cost effective DrupalCon we can imagine.

We imagine that the 2009 European DrupalCon would be held in Maastricht from Wednesday August 12 until Sunday August 16, 2009. The actual conference will take place from Thursday until Saturday and the first and last day will be unconference and training days.

MAP OF THE EUREGION

Maastricht is a compact university city ideally located within easy reach of a large Drupal-minded audience. The Dutch city of Maastricht is close to Germany, Belgium and France and within comfortable reach of many European cities. It is also close to cities such as Eindhoven and Aachen with

important technical colleges where one could find potential Drupal developers. With its many bars and terraces the city has the potential to become a second Drupaltown, a small international city with friendly people and Drupal faces wherever you go.

A DrupalCon in Maastricht will draw a new record number of visitors for Europe and will present Drupal to a new audience, thanks to its location. We are however aware that due to the financial crisis we might have less American participants this year. Historically, DrupalCons in Europe have also been smaller than US DrupalCons so we probably won't reach the 1300 participants of the upcoming DrupalCon in Washington. The rooms we have reserved in the conference centre are good for 1000 participants and we can order additional rooms for a capacity of up to 1600 participants. To be safe we are however planning for 600 participants (in line with Barcelona and Szeged).

The Maastricht Exposition and Conference Centre (MECC) is an excellent venue on walking distance from the city centre. We will use its 1000-person auditorium for keynote sessions, two 189-person and one 118-person conference rooms for the 4 conference tracks. Three 90 to 118-persons conference rooms will be at our disposal for developer rooms and bird of a feather sessions.

We estimate the cost of DrupalCon Maastricht at approximately 300.000 EUR, we've so far collected sponsorship pledges for approximately 50.000 EUR. You'll find the detailed budget in the appendices of this document. If we win we plan to create a Not For Profit that will take all financial risks. We are requesting an upfront of 60.000 EUR from the Drupal association to facilitate our cash flow. Like in previous Con's any profit made will be donated to the Drupal Association. Since DrupalCon Maastricht will be organised by both Dutch and Belgian nationals, we will investigate the option to establish a Belgian "Vereniging Zonder Winstoogmerk" (a legal not for profit body like the Drupal Association) so that any money transfers between the Association and the organisers will be tax free. If this is of interest we could also use the existing Drupal Association for the organization of the conference. But this needs to be discussed.

We've got everything in place to bring the quantity and quality of former DrupalCons to Maastricht and hope the Drupal Association agrees that

Maastricht is the best location for organizing the 2009 European DrupalCon.

We've already built up a nice momentum and would love to get officially started!

2.Maastricht

Maastricht, the capital of the Dutch province of Limburg, is situated in the southern most tip of the Netherlands and has about 120,000 inhabitants. Although it is a small city it has a metropolitan and international atmosphere where English can be spoken almost anywhere. Maastricht is considered a cosy, southern and almost un-Dutch city (which is meant as a compliment). Despite its history and traditions Maastricht is a modern city home to public administration, businesses, universities and a conference centre.

DISTANCES TO MAASTRICHT

Maastricht is divided in two parts by the river Meuse. The Roman bridge connects the historic city centre with the right bank where the neighbourhood Wyck, the train station, the conference area and the recently developed Ceramique area are located. Wyck and the historic centre both have a range of fine bars, hotels and restaurants many of them overlooking squares like the Vrijthof. Appendix F contains a small map of the city.

Maastricht is part of the Meuse-Rhin Euregion (see map below), a collaboration of German, Belgian and Dutch provinces and regions in the field of technology, education, economy and transport. With its technology focused universities in Aachen, Liège, Hasselt and Maastricht the region is trying to become a leading knowledge- and technology region in Europe.

The city is within easy reach for the members of the German, Dutch and French speaking Drupal communities in France, Belgium, the Netherlands, Luxembourg and Germany. At the last European DrupalCon about 120 members of these communities were present. These communities have grown in size over the last years and have initiated many activities such as Drupaljams, Drupalcamps and user group meetings.

Within almost 100 kilometres from Maastricht one can find many universities and university colleges with technical curricula (see appendix K). We plan to draw attendees from these institutes for DrupalCon and bring in a new batch of developers, themers, designers and evangelists for Drupal. In the list you'll see some well known technological institutes such as Eindhoven University of Technology and the RTWH Aachen University. With these options we hope to get new people into Drupal, but we would like to stress that we are targeting our existing user base and that all the sessions will be in English only.

THE NEW DRUPALTOWN

Maastricht is within easy reach from many of the metropolises in Central-Western Europe:

Maastricht is situated adjacent to the A2 motorway, which connects the city to almost every European destination. From Maastricht, two intercontinental airports are only a one and half hour drive away: Düsseldorf International Airport and Brussels Zaventem Airport. Besides those there is the big international airport Cologne-Bonn and a couple of smaller international airports: Eindhoven Airport, Liège Airport, Weeze Niederrhein Airport, and Brussels-Charleroi Airport. A taxi shuttle service is available to transport visitors from Brussels Zaventem Airport to Maastricht. Appendices H and I show lists of European and US cities that have direct connections to these airports. We will investigate the option to have shuttle buses from bigger airports towards Maastricht.

THE RIVER MEUSE

Maastricht has excellent train connections to nearby European cities, especially Brussels. The Maastricht-Brussels Express brings travellers in 1 hour and 15 minutes to Brussels Midi from which

MAASTRICHT CITY HALL

high speed trains connect to Paris (Maastricht-Paris less than 3 hours) and London (Maastricht-London 4 hours). High speed trains also stop in Liège which is only 20 minutes away. Appendix J contains a table of train travel times to Maastricht.

Most of the traveling in Maastricht can be done on foot. A 20 minutes stroll along the banks of the river Meuse brings you from the the old city centre to the conference area. Trains run four times per hour between Maastricht Central Station, and Maastricht Randwyck Station that serves the MECC.

As a conference town, Maastricht offers a wide range of hotels and other accommodation: from a 20 EUR boat hotel on the river to a renovated Gothic monastery hotel. The conference centre itself has two hotels with a total of 250 rooms. We will contact the university to see if we can house some of our conference participants in their guest house. The surrounding hill country has plenty of camp sites, hotels and B&B's. Appendix G contains a list of hotels in Maastricht.

Although DrupalCon will take place in the summer there is no guarantee that it will be warm and sunny. Western-European weather is unpredictable. The temperatures in the Netherlands however are moderate and the south is typically nice and warm during this period, the average temperature in August is 22 degrees Celsius.

3.Date

The proposed dates for the 2009 Maastricht DrupalCon are:

- •Wednesday August 12 (unconference day)

- •Thursday August 13

- •Friday August 14

- •Saturday August 15

- •Sunday August 16 (unconference day)

There are no religious holidays, nor any web development or open source conferences during this period. Froscon 2009 will take place one week later in the weekend of August 21.

We will start the conference with a day for end users, administrators and interested people. The last day will be reserved for development with no official tracks but lots of room for coding and small project groups.

4.Venue

DrupalCon Maastricht will take place at the Maastricht Exhibition & Congress Centre (MECC). The MECC is a multifunctional venue able to host conferences, exhibitions and events, ranging from pop concerts to equitation.

The three-story conference centre consists of two auditoriums with seating for 1,000 and 600 persons respectively, and 27 conference rooms, which can accommodate 10 to 400 persons. The conference centre is linked to various exhibition areas.

For DrupalCon we have reserved the following rooms (capacity between brackets). Note that, if needed, we still have the option to expand up to 1300 persons. The two auditoriums (we currently have an option for the second) can even be combined to hold up to 1.600 people!

> Auditorium 1 (1058)
> Room 0.4 (189)
> Room 0.5 (189)
> Room 0.8 (118)
> Room 0.9 (118)
> Room 0.1 (90)
> Room 0.2 (90)

See the appendices C and E for the centre's floor plans and a full list of all rooms and the corresponding capacity.

The 1000-person auditorium will serve as the main room for the keynote sessions. For the tracks the two smaller 189-person conference rooms will be used. Furthermore four 90 to 188-persons conference rooms will be available as developer rooms and for Birds Of a Feather sessions. There is also a lounge where attendees can rest and twitter.

All rooms for the conference tracks will have presentation facilities (e.g. screens, beamers and microphones). Being a modern conference centre, the

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MECC offers plenty of power outlets in all rooms. The conference centre will also provide us with help desk, security, first aid and cleaning staff. A permanently staffed registration desk will be available with extra staff on the opening day for swift check-in. As well as a helpdesk, security guards and a first aid desk. Volunteers from the Dutch-speaking Drupal-community will be available throughout the conference to assist where necessary.

The MECC has a 20 megabit Internet connection and the necessary additional infrastructure (firewall and DHCP servers). Since the availability of Internet access is a key success factor and the use of DrupalCon attendees will be totally different from the other conferences the MECC hosts , we are in contact with the people at Cisco that organized the WiFi equipment for Szeged and we are investigating how we can get a similar deal for Maastricht.

We are working in collaboration with a conference bureau to take care of all the operational issues such as staffing of the help desk, site security and other preparations that are needed to organise the conference. We did not yet select a bureau but we have contacted multiple bureaus and we have added this to our budget.

Railway station Maastricht Randwijck is situated at 5 minutes walking distance from MECC Maastricht and is directly connected with the international rail road network and Maastricht Central Station. A Maastricht city bus stops in front of MECC Maastricht every 5 minutes and therefore creates a perfect connection to the city centre and Maastricht Central Station.

5.Organization

The DrupalCon will be organized by members of the Dutch-speaking Drupal community (Flanders and the Netherlands).

The active Dutch-speaking Drupal community has been one of the driving forces behind Drupal since the early days of drop.org. From the start, the Dutch community was broader then just coders and included business people, technical writers and security experts: people who contributed in more ways than "just code". During the last couple of years this richness has

lead to a booming ecosystem around Drupal where users, coders and entrepreneurs unite. Drupalers from Flanders and the Netherlands meet face to face almost every month at Drupaljams, code sprints, monthly user group meetings and tech conferences such as Fosdem and TDose. They collaborate online on Drupal.be and their countless groups.drupal.org groups.

The fertile Flemish-Dutch soil produced dedicated and well-known Drupalers. Besides the most famous of them all, user/1, one should mention: Bèr Kessels who wrote many modules, taught the world about theming and helped promoting Drupal; long term user Heine Deelstra who contributed modules and issued security warnings; the Krimson team (among them Roel de Meester and Jo Wouters) that succesfully spread the Word of Drupal among believers and non-believers; Gaele Strootman and Roy Scholten who are active members of the User Interface teams and Bert Boerland who is a board member of the Drupal Association and who organised the DrupalCons in Amsterdam and Barcelona.

Almost 50 Dutch speaking Drupalers participated in last year's conference in "Drupaltown" Szeged. They liked the atmosphere of this small university town so much that they decided to attempt to host the 2009 conference in the potential Drupaltown Maastricht. A small group met in October 2008 to form an organizing team for DrupalCon Maastricht 2009.

The team is backed by Kristof Van Tomme, co-lead of last year's Szeged conference. The team collaborates and exchanges knowledge with the German Drupal community that recently organised a successful Drupalcamp. Among them are Thomas Narres and Hagen Graf and other members of the German Drupal community have already offered their help for the event, so Maastricht DrupalCon promises to become a cross community co-production.

We will create a non profit organisation that will take on the financial risks for organizing this DrupalCon and will seek a format that is financially (tax wise) the best option. We aim for a small profit, even at 600 participants. If more people should attend and ticket sales and sponsoring revenue would be higher, we would like to be able to invest more of the surplus in the conference itself.

Until now the team has focused on preparing this proposal. Therefore we haven't assigned official roles to the team members yet. It is clear, though,

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that we are a large team with more than one team member per role as backup.

Below you'll find a list of the community members that make up the organisation team of DrupalCon Maastricht.

Bert Boerland from Santpoort, The Netherlands, is a long term Drupal user. Bert has been active as a user, handbook writer, tester and evangelist since the Drupal's early days op on drop.org and has a long standing track record in the Drupal community. He donated the Drupal.org domain to the community, organised the DrupalCon Amsterdam 2005 and co-organised the DrupalCon Barcelona 2007. Bert has been a Permanent Member of the Drupal Association 2007 and a Board Member in 2008. He is a frequent speaker on smaller and bigger conferences in the Netherlands, some of which about Drupal. By promoting Drupal to a broader audience, Bert is partly responsible for making bigger newspapers and other media companies in the Netherlands switch to Drupal. Bert holds a master in Urban Planning and also studied Economics and Philosophy of Science. He lives with his girlfriend, daughter Brecht and son Aart. The first words of both Brecht and Aart were "Drupal" and "Druplicon" followed by "Mom" and "Dad". He apologises for the fact that GPL didn't come before Mom and Dad.

Antwerp resident *Roel De Meester* co-founded Krimson, the first Drupal-only strategy team in the Benelux.
His love for Open Source and Drupal in particular became very active when he accepted Dries' request to start a Belgian user group (http://buytaert.net/belgian-drupal-user-group). Since than, things only got worse. Attending all DrupalCon's, Drupaljams and organising Drupal usergroup meetings became the symptoms of his Drupal addiction. Being interested in improving knowledge sharing, collaboration and general strategy for small and large NGO's Drupal allowed him to combine his love for technology with his omni-present urge to help other people. His DIY skills are close to zero which makes him useless in the aid industry, but his Drupal skills allow him to at least build social websites that allow other people to do the dirty work ;) Roel holds a master degree in both Physics and IT, and has earned his techie stripes as a Java/.NET analyst and developer for large companies in the financial, manufacturing and health care industry. His mom sends him birthday cards on Drupal anniversaries, his three children's favourite colour is drupal-blue, their first finger-paintings strongly resemble a druplicon.

Maastricht born Valentijn Heijnen is a bachelor student in Innovation Sciences at the Faculty of Industrial Engineering & Innovation Sciences of the Eindhoven University of Technology. Valentijn is one of the proud founders of M2Live, a one day cultural event for the young people of Maastricht. The event attracts about 2500 visitors each year. Valentijn works with Drupal since version 4.5. During last years he built and themed several Drupal websites for local clubs and associations. He helped developing the Pirates of the Caribbean fan site sparrow-in-flight.com. In his spare time Valentijn rows in the Eindhoven Student Rowing Club. He is also a rowing instructor there. When rowing is done he takes control over the music as resident DJ of the Rowing Club.

Brussels based *Boris Doesborg* is responsible for internet communication in the communication department of the Erasmus University College in Brussels, Belgium. He received a master of Arts in Applied Linguistics at the Dutch Language Faculty of the Universiteit Utrecht. After working as technical writer for Dutch Customs he worked as an information architect in Barcelona. He started working with Drupal in 2004, using it to build, theme and manage corporate websites and intranets. He continues working with Drupal on a daily basis. Boris tries to help Drupal achieve world domination by helping to organise events for the community, helping out in the forums and contribute documentation. While contributing he listens to Bob Dylan's Theme Time Radio Hour.

Olivier Jacquet from Vilvoorde, Belgium is a freelancer with four years of experience developing Drupal-based projects. About one and a half year ago he started being actively involved in the Dutch speaking community by organising a couple of Drupal User Group meetings. Before that he mainly contributed by helping out in the forums and providing patches for bugs he encountered while using Drupal. He's an all-around IT guy knowing his way around Linux & Windows servers alike and plenty of real world experience with PHP, Python and Perl.

Roel Guldemond from Ossendrecht, the Netherlands, is in IT since 1983. Implementing financial and logistic software, mainly SAP, for Philips, BDO, Philip Morris and CMG. From 1997 until 2006 he was ERP-trainer at the Avans University College in Breda. Since 2006 Roel is freelance ERP-trainer. He explores open source since stumbling onto Drupal at the Barcamp, SAP-lounge, Brussels in 2006. He sees differences between SAP-people (many claim "they know SAP") and Drupal-people (many told him only to know a

little about Drupal). He likes the "drive-to-improve" of many Drupal-users. His wife and studying children allow Roel to cycle, camp, couch surf and garden. He likes sustainable improvement but has few illusions. He warns for roadblocks on the community's wish for "world domination" for example by asking questions like: "Doesn't the node-system stimulate extreme and intolerable redundant data?". Roel likes to interest "non-open-source-users" in open source.

Maastricht resident *Armand Maas* is a student in Communication & Multimedia Design at the Hogeschool Zuyd in Maastricht. He has worked for several projects with companies like Ivengi Benelux BV, Maastricht University and RTV Maastricht. He is specialized in usability and search engine optimization. Armand discovered Drupal in 2001 and used it for several weblogs. The flexibility of the Drupal framework and the great community is what he likes most. Armand aims to work as a IT consultant or project manager in the future.

Eeklo born (close to Ghent in Flanders) *Kristof Van Tomme* was the initiator and co-lead for DrupalCon Szeged in 2008. He is one of the two founders of Pronovix a Drupal shop located in Szeged Hungary, specialized in the Life Science industry. He's got a degree in Bio-engineering and has hands on experience in the Biotech sector. He is actively involved in the organization of the Central European Drupal community, he started the first Drupal user group meeting in Hungary (in Szeged) and he teaches an introductory Drupal course at the University of Szeged. After DrupalCon Szeged, Kristof vowed to take a bit of a break from DrupalCon organizing, but the temptation was too big... Kristof will bring the video team from DrupalCon Szeged to Maastricht. He and his colleagues are really excited about getting even more session videos online before the end of the conference this time around.

6.Budget

Although we hope to draw a larger crowd we base our calculations on a turn out of 600 participants. Based on that number we estimate that this DrupalCon will cost 210.000 EUR. The cost of the venue makes up 65.000 EUR of the total amount and another 30.000 EUR is reserved for food and drinks. Around 25.000 EUR will be spent on MECC-staff and the organising bureau, 14.000 on internet connection facilities and a similar amount is

reserved for t-shirts, gadgets and promotional material. We've also got a 15.000 EUR buffer for overhead costs. We are requesting an upfront of of 60.000 EUR. More details about the costs can be found in the budget in appendix L.

As stated above roughly 300.000 EUR is needed to set-up a well-organised conference for 600 people. Similar to the past DrupalCons we will generate half of this amount through ticket and other sales and the other half through sponsorships. With similar sponsorship packages as the other DrupalCons in mind we already approached a number of local Drupal companies. They showed their excitement about the event and together they already agreed to bring in approximately 50.000 EUR to the table. Also the expenses for the traditional welcome party and the travelling expenses for the Szeged video recording crew are already covered. In short, in the span of only a few weeks we managed to collect one third of the sponsorship budget needed. We are confident that in the coming months we can convince other Drupal companies to show their support for the project by sponsoring the event. Finally, some revenue will come from selling t-shirts and gadgets. Detailed information can be found in appendix L.

Traditionally DrupalCons are funded through ticket sales (50%) and sponsoring (50%). For DrupalCon Maastricht we hope to add another option for funding, new creative ways to get money in to the conference, and thereby being able to organise a better conference for less money for the attendees. For example, by taking a group-picture on the first day, we could sell photos in bigger size on the second day and use the additional money as additional funds. Another option is a kickback fee of book sales including autograph sessions. We also would like to give extra swag to speakers. This way we hope to thank the people that invested their time to make the conference work. We also imagine that this could generate additional revenue. We are researching the possibility to give speakers a "poken". This is a small gadget with an RFID carrier with user data of social networks. Poken holders can exchange their data via a protected way with other pokens. Non-speakers that would like to exchange their "digital business card" data with speakers, can buy a poken and therefore we could make a small profit and generate some extra buzz.

This DrupalCon has a realistic chance of being granted a subsidy of maximum 20.000 EUR by the Maastricht municipality. This subsidy is granted to international conferences that have promotional value for the city. We only

included 10.000 in our budget since it is unknown what the final amount will be.

7.Marketing and website

The marketing activities will focus on promoting DrupalCon Maastricht to both established Drupal communities and newcomers. Drupal as a product has gone through a remarkable growth during the last years. On Dries' blog you will have seen that Drupal has gone mainstream in the Netherlands and in Belgium. This explosive growth has put a strain on the available Drupal developer talent pool.

As stated before there are several technical colleges located near Maastricht. We are planning a pre DrupalCon training track as explained in the section "8. Programme" for which we will do an on-site marketing campaign with the help of the local Drupal communities. We'll run this on-campus promotions from March till June 2009.

We are also planning a series of presentation slides for a promotion packages that will be distributed to the community that will be used to promote the event at Drupal presentations. We will also run an awareness campaign at the drupal.org and groups.drupal.org websites with regular updated articles on the event. We will also take on the torch from the DC team on the http://twitter.com/DrupalCon twitter channel and entice our community to flood the internet with large waves of blog articles, banners and tweets to promote the event among Drupal and PHP communities worldwide. Combined with all possible means of communications using social networks such as Flickr, Facebook, Linkedin and LastFM this must lead to a steady flow of traffic towards the backbone of the Maastricht DrupalCon: the conference website.

When Maastricht is elected, the organisation will launch the http://maastricht2009.drupalcon.org website. It will contain information, such as:

    News
    Programme and possibility to vote for sessions
    Registration
    Information for those that travel by train and plane

Suggestions for accommodation

A list of active sponsors and information for future sponsors

Information about the location

Summarised information in Dutch, German and French

Forum for questions and discussions

Marketing information in Dutch, German and French.

This information will be gradually added. The development of the website will be a community effort led by Kristof De Jaeger. We plan to work together with the creators of the Szeged and DC websites to learn from their experience and possibly re-use some of the functionality.

Note that we will also use traditional channels like press releases in addition to the viral media to promote DrupalCon Maastricht.

8.Programme

In this early phase it is difficult to give any details on the programme. But the facilities with three large auditoria and plenty of smaller rooms allow a very varied programme. Of course there will be sessions on the current hot topics such as Drupal 7, usability improvements and the re-branding of Drupal and its website. It will provide interesting sessions for seasoned DrupalCon visitors as well as for people that are new to Drupal. The facilities allow informal, ad hoc sessions and space for developers. A number of rooms will be available for pre and post conference events. We will label all tracks on this DrupalCon by the ABCD system where tracks could be for "Administrators", "Business" "Consultants" and / or "Developers".

Before the start of DrupalCon Maastricht, one or two days of Drupal pre conference training will be organized to attract fresh Drupal power into the community. Pricing will be kept moderate to keep the barrier low. We are aiming at training 50 to 100 new Drupal developers and themers. A great team of professional Drupal trainers has already offered to throw in their expertise. The following people have confirmed: Erik Stielstra and Ber Kessels from the Netherlands, Roel De Meester, Jo Wouters, Kristof Van Tomme and Hans Rossel from Belgium and Robert Douglas and Hagen Graf from Germany.

A special code sprint for beginners will take place on the last day of the

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conference. A reduced conference fee will be offered to companies and individuals who are willing to attend this code sprint (and submit a patch).

Taking advantage of Maastricht's many bars, restaurants and terraces DrupalCon Maastricht will include a couple of social events such as dinners and drinks during the conference. We do have room in our budget for a 2 hour opening drink at the MECC.

Also on the social side, we will propose a few non-drupal events for drupal widows, families and children. A city tour in Bruges, Brussels or Amsterdam, a visit to the Gallo-Roman Museum, the Mosasaurus or a wine castle: enough options to spend a non-technical day or evening.

We're looking forward to welcome ALL attendees to Drupaltown Maastricht.

Appendices

A. Attendance DrupalCon Szeged 2008 by country

Number of participants of the 2008 Szeged DrupalCon for the top 12 countries.

Spain	10
Denmark	11
France	**13**
Romania	13
Austria	**16**
Sweden	22
Belgium	**22**
Netherlands	**26**
United Kingdom	35
Germany	**46**
Hungary	52
USA	74

SOURCE: SZEGED 2008 WEBSITE: HTTP://SZEGED2008.DRUPALCON.ORG

B.Attendance European DrupalCons 2004 - 2008

Number of participants to past European DrupalCons.

- 2004: Brussels/Antwerp: 20
- 2005: Amsterdam: 40
- 2006: Brussels:150
- 2007: Barcelona 420
- 2008: Szeged: 510

SOURCE: TOP OF BERT'S HEAD

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A.Floor plans MECC congress centre
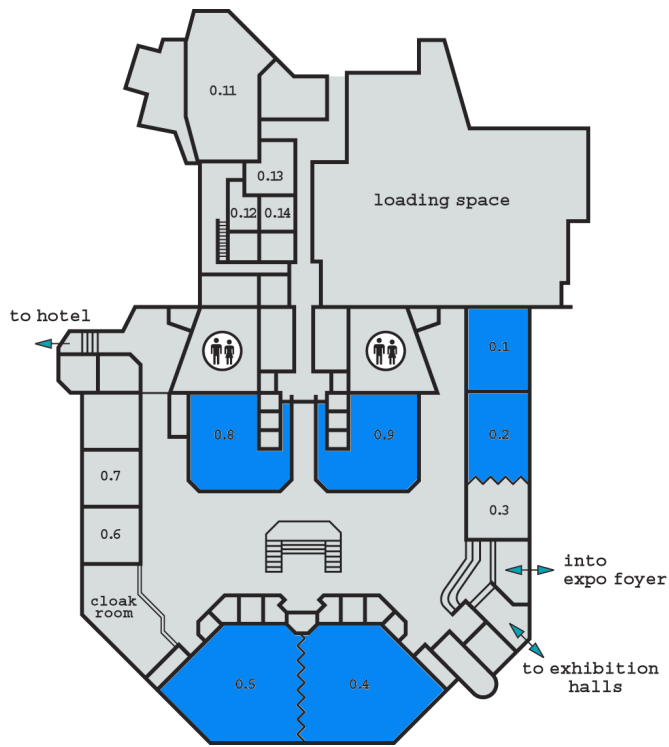
Level 0. Room 0.1, 0.2, 0.4, 0.5, 0.8, 0.9 (Source: MECC)
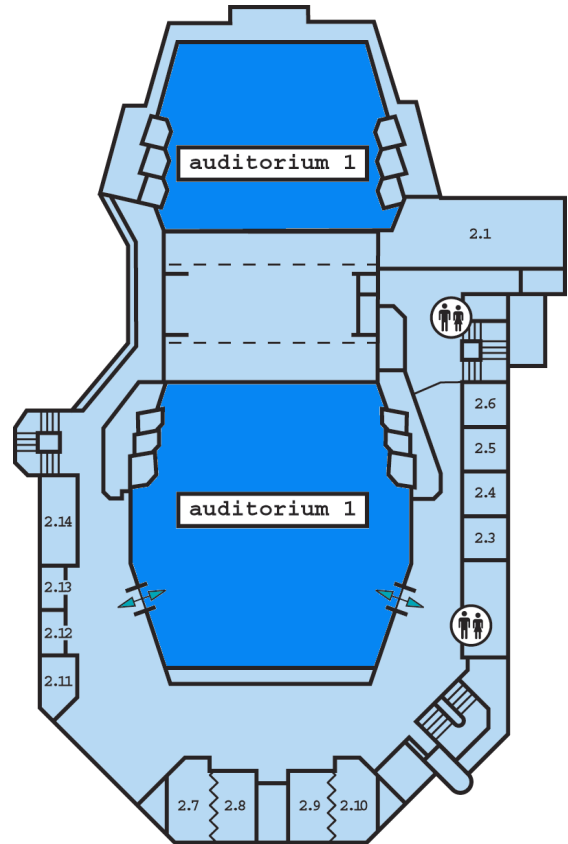
Level 1. Auditorium 1 (Source: MECC)

B.Photos MECC conference centre
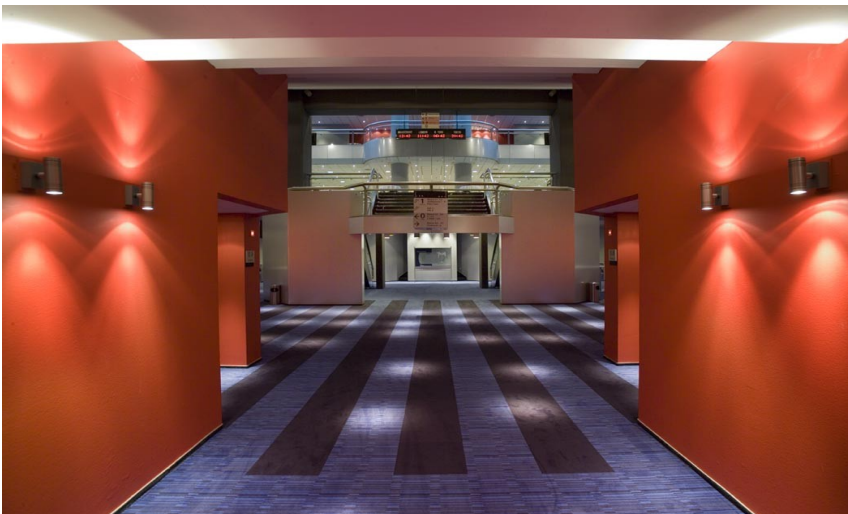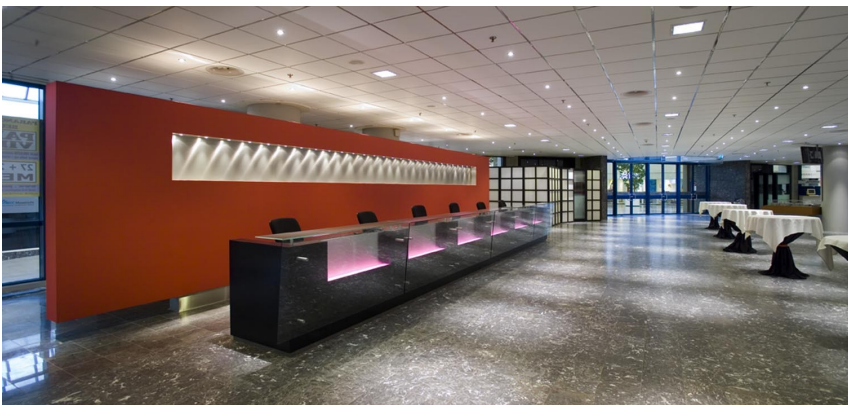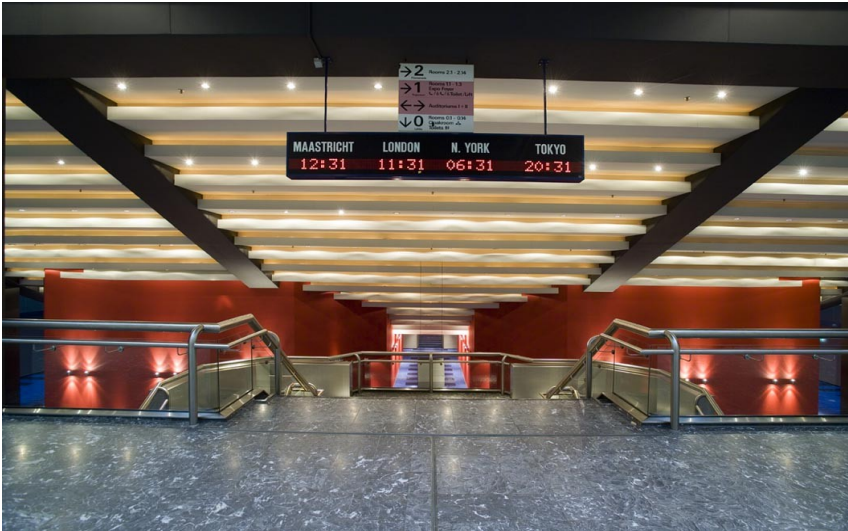
C.Capacity rooms MECC

Room	Capacity (persons)
0.1 London	90
0.2 Berlin	90
0.3 Copenhagen	49
0.2-0.3 Berlin-Copenhagen	150
0.4 Brussels	180
0.5 Paris	180
0.4-0.5 Brussels-Paris	144
0.6 Madrid	49
0.7 Lisbon	47
0.8 Rome	118
0.9 Athens	118
0.11 Press room	74
2.3 Rhone	29
2.4 Thames	27
2.5 Seine	27
2.6 Danube	27
2.7 Meuse	41
2.8 Rhine	36
2.7-2.8 Meuse-Rhine	97
2.9 Euphrates	36
2.10 Tigris	41
2.9-2.10 Euphrates-Tigris	95
2.11 St. Lawrence	30
2.12 Ganges	17
2.13 Nile	17
2.14 Amazon	53
Auditorium 1	1.058
Auditorium 2	592
Auditorium 1 & 2	1.650
Expo Foyer	2500

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D.Maastricht Plan

E.Hotels Maastricht

Name	Rooms	Single room rate	Location	Stars
NH Maastricht (standard room)	104	EUR 139.00	Next to MECC	4
NH Maastricht (superior room)	78	EUR 159.00	Next to MECC	4
NH Maastricht (deluxe room)	93	EUR 179.00	Next to MECC	4
Apart Hotel Randwyck	49	EUR 77.50	Next to MECC	4
Novotel Maastricht	92	EUR 130.00	15 min. walk and free shuttle bus	4
Hotel van der Valk	190	EUR 99.00	15 min. walk to MECC	4
Hotel Beaumont City Centre	121	EUR 125.00	City ` - Central Train Station	4
Eden Hotel la Bergere	73	EUR 140.00	City Centre - Central Train Station	4
Hotel de l'Empereur (comfort)	28	EUR 129.00	City Centre - Central Train Station	4
Hotel de l'Empereur (comfort plus)	12	EUR 132.50	City Centre - Central Train Station	4
Hotel de l'Empereur (deluxe)	90	EUR 138.00	City Centre - Central Train Station	4
Crowne Plaza Maastricht	141	EUR 150.00	City Centre	4
Kruisheren hotel	60	EUR 255.00	City Centre - Vrijthof	4
Hotel du Casque	45	EUR 107.70	City Centre - Vrijthof	4
Hotel Derlon	42	EUR 225.00	City Centre - O.L. Vrouwe Square	4
Hotel Pauwenhof	15	EUR 110.00	City Centre - Market Square	4
Hotel Mabi	55	EUR 110.00	City Centre - Market Square	4
Bastion Hotel Maastricht	123	EUR 105.00	City Centre - Market Square	4
Golden Tulip Apple Park Hotel	160	EUR 125.00	5 min. drive to MECC	4
Hotel Le Roi	42	EUR 139.00	City Centre - Central Train Station	3
Hotel Botticelli	18	EUR 95.00	City Centre - Vrijthof	3
Hotel Charmes	15	EUR 105.00	City Centre - Vrijthof	3
Hotel d'Orangerie	22	EUR 130.00	City Centre - Market Square	3
Hotel in den Hoof	24	EUR 80.00	5 min. drive to MECC	3
Hotel Vaeshartelt	84	EUR 102.50	10 min. drive to MECC	3
St. Martenslane	13	EUR 139.00	City Centre - Central Train Station	2
StayOkay Maastricht	39	EUR 82.00	5 min. drive to MECC. StayOkay is a low budget hotel with 4,5 & 6 persons per room. Global rate per person is EUR 25,50	2
Total number of rooms	1,828			

F.European connections by air

Dublin	Brussels	Aer Lingus
	Brussels Charleroi	Ryanair
	Cologne	German Wings
	Düsseldorf	Aer Lingus, German Wings
	Eindhoven	Ryanair
London	Brussels	BA, Brussels Airlines,
		British Midlands
	Düsseldorf	AB, Lufthansa, Air Berlin,
		German Wings
	Cologne	Lufthansa, Air Berlin, Easyjet
	Eindhoven	KLM, Ryanair
Paris	Brussels	Brussels Airlines
	Düsseldorf	Lufthansa, Air France, Air Berlin
	Cologne	Lufthansa, German Wings, Air Berlin
	Eindhoven	Airlinair
Frankfurt	Brussels	Lufthansa, Brussels Airlines
	Düsseldorf	Lufthansa, German Wings
Berlin	Brussels	Lufthansa, Easyjet, Brussels Airlines
	Düsseldorf	Lufthansa, Air Berlin
	Cologne	Lufthansa, Air Berlin
Barcelona	Brussels	Brussels Airlines, Vueling
	Düsseldorf	Lufthansa, Air France, Air Berlin,
		German Wings
	Cologne	Lufthansa, German Wings, Air Berlin
	Eindhoven	Ryanair
Madrid	Brussels	Iberia, Brussels Airlines Ryanair Iberia, Lufthansa, Air Berlin, German Wings Air Berlin Ryanair
	Brussels Charleroi	
	Düsseldorf	
	Cologne	
	Eindhoven	
Milano	Brussels	Alitalia, Brussels Airlines, Easyjet Ryanair Alitalia, Lufthansa, Air Berlin, German Wings German Wings, Air Berlin Ryanair
	Brussels Charleroi	

	Düsseldorf	
	Cologne	
	Eindhoven	
Roma	Brussels	Alitalia, Brussels Airlines Ryanair Lufthansa, Air Berlin, German Wings German Wings, Air Berlin Ryanair
	Brussels Charleroi	
	Düsseldorf	
	Cologne	
	Eindhoven	
Praha	Brussels	Brussels Airlines, CSA, Sky
	Düsseldorf	Lufthansa, CSA, Geman Wings
	Cologne	German Wings, CSA
Wien	Brussels	Austrian, Brussels Airlines
	Düsseldorf	Lufthansa, Air Berlin, Austrian,
	Cologne	Geman Wings
		Austrian, German Wings, Air Berlin
Budapest	Brussels	MALEV, Brussels Airlines
	Düsseldorf	Lufthansa, Air Berlin, Geman Wings
	Cologne	Air Berlin, German Wings
	Eindhoven	Wizwir
Warszawa	Brussels	LOT, Brussels Airlines
	Düsseldorf	LOT, Eurmings, German Wings
	Cologne	German Wings
Kyiv	Brussels	UI, Brussels Airlines
	Düsseldorf	Lufthansa
Athens	Brussels	Brussels Airlines
	Düsseldorf	Air Berlin, German Wings
	Cologne	Air Berlin, German Wings
Copenhagen	Brussels	Brussels Airlines Air Berlin Air Berlin
	Dusseldorf	
	Cologne	
Oslo	Brussels	SAS, Brussels Airlines SAS, Norweglan
	Düsseldorf	
Stockholm	Brussels	SAS, Sterling, Brussels Airlines SAS, Lufthansa, Air Berlin, German Wings German Wings, Air Berlin Ryanair
	Düsseldorf	

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	Cologne	
	Eindhoven	
Helsinki	Brussels	Finnair, Brussels Airlines Finnair, Air Berlin
	Düsseldorf	
	Cologne	

Source: MECC

G. United States connections by air

Brussels	**Düsseldorf**
Atlanta	Atlanta
Chicago	Chicago
New York	Fort Myers
Newark	Miami
Philadelphia	Newark
Washington	

Sources: Brussels Airport website, Düsseldorf Airport website

H. Train travel times to Maastricht

Train travel times to Maastricht from cities mentioned in this proposal.

City of departure	Time	Transfer
Liège	30m	-
Eindhoven	1h	-
Aachen	1h15m	Heerlen
Brussels	1h30m	-
Koln	2h	Liège
Antwerp	2h	Brussels
Hasselt	2h10m	Liège
Dusseldorf	2h15	Venlo
Amsterdam	2h30m	-
Cologne	2h30m	Aachen
Schiphol Amsterdam Airport	2h50m	Utrecht
Paris	3h	Liège
London	3h	Brussels
Frankfurt	3h15min	Liège
Groningen	4h15	Utrecht
Berlin	6h15m	Duisburg (and more)
Copenhagen	12h	Dusseldorf

Source: http://plannerint.b-rail.be & http://www.ns.nl

I.Dutch and Flemish universities and university colleges close to Maastricht

Name	City	Distance from Maastricht
University of Maastricht	Maastricht	0
Hogeschool Zuyd	Maastricht	0
XIOS Hogeschool Limburg	Hasselt	24
Katholieke Hogeschool Limburg	Hasselt	24
Universiteit Hasselt	Hasselt	24
Transnationale Universiteit Limburg	Hasselt	24
Provinciale Hogeschool Limburg	Hasselt	30
Katholieke Hogeschool Kempen	Geel	73
Groep T-Internationale Hogeschool Leuven	Leuven	85
Katholieke Hogeschool Leuven	Leuven	85
Katholieke Universiteit Leuven	Leuven	85
Technical University Eindhoven	Eindhoven	87
Design Academy	Eindhoven	87
Fontys Hogeschool	Eindhoven	87
Erasmushogeschool Brussel	Antwerpen	112
Plantijn-Hogeschool	Antwerpen	112
Karel de Grote-Hogeschool	Antwerpen	112
Lessius Hogeschool	Antwerpen	112
Europese Hogeschool Brussel	Brussel	124
Hogeschool Sint-Lukas Schaarbeek	Brussel	124
Hogeschool voor Wetenschap & Kunst	Brussel	124
Vrije Universiteit Brussel	Brussel	124

SOURCE: ROEL GULDEMOND

J.Budget

In this chapter you will find an in depth financial view. For all data below we are excluding Value Added Taxes (VAT or BTW in Dutch) and we will count with 600 participant. Note that we will likely break even at 350 participants and can handle up to 1000 attendees with the current fixed costs and 1600 atteendees with some additional rooms.

Expenses								
Location	Sub	Variable	Fixed	Unit price	Amount	Days	Subtot	TOTAL
	MECC		€ 45,000.00				€ 45,000.00	
	Posters		€ 5,000.00				€ 5,000.00	
	Print		€ 3,000.00				€ 3,000.00	
	Booth per m2			€ 8.50	500	3	€ 12,750.00	
	Total							**€ 65,750.00**
Payed staff				Price per hour	Hours	People/Days		
	Checkin first day			€ 30.00	6	20	€ 3,600.00	
	Helpdesk			€ 30.00	9	4	€ 1,080.00	
	Security			€ 35.00	9	10	€ 3,150.00	
	First Aid			€ 22.50	9	4	€ 810.00	
	Audio Visual			€ 40.00	9	4	€ 1,440.00	
	Cleaning			€ 30.00	4	10	€ 1,200.00	
	Organising party		€ 15,000.00				€ 15,000.00	
	Total							**€ 26,280.00**
Swag	T-Shirts	€ 10.00			600		€ 6,000.00	
	Bag	€ 1.00			600		€ 600.00	
	Folders	€ 4.00			600		€ 2,400.00	
	Maps	€ 1.00			600		€ 600.00	
	Gift Speakers	€ 6.00			200		€ 1,200.00	
	Total							**€ 10,800.00**
Internet	Internet access		€ 5,000.00				€ 5,000.00	
	Wifi		€ 7,000.00				€ 7,000.00	
	Testing		€ 1,000.00				€ 1,000.00	
	Ad hoc changes			€ 30.00	2	4	€ 240.00	
	Cabeling		€ 1,000.00				€ 1,000.00	
	Total							**€ 14,240.00**
Food					People	Days / Hours		
	Lunch	€ 35.00			600	5	€ 21,000.00	
	Opening Drinks	€ 16.50			600	2	€ 9,900.00	
	Total							**€ 30,900.00**
Extra	Organising costs		€ 2,000.00				€ 2,000.00	
	Accounting		€ 2,000.00				€ 2,000.00	
	Foundation		€ 2,000.00				€ 2,000.00	
	Video		€ 4,000.00				€ 4,000.00	
	Marketing		€ 10,000.00				€ 10,000.00	
	Entertainment			€ 20.00	600		€ 12,000.00	
	Total							**€ 32,000.00**
Subtot	*Subtotal*							**€ 179,970.00**
	unforseen 15%							**€ 26,995.50**
Total	*Sub total*							**€ 206,965.50**
	VAT	19.5%						**€ 40,358.27**

As one can see we foresee 210.000 Euro excluding taxes for organizing this conference for 600 attendees. Including taxes this will be 250.000 Euro. Note you only have to pay taxes on the value added, e.g. the profit.

With 600 attendees this means that the cost per person will be 350 Euro ex VAT. This degrades to 250 Euro per person for 1000 participants.
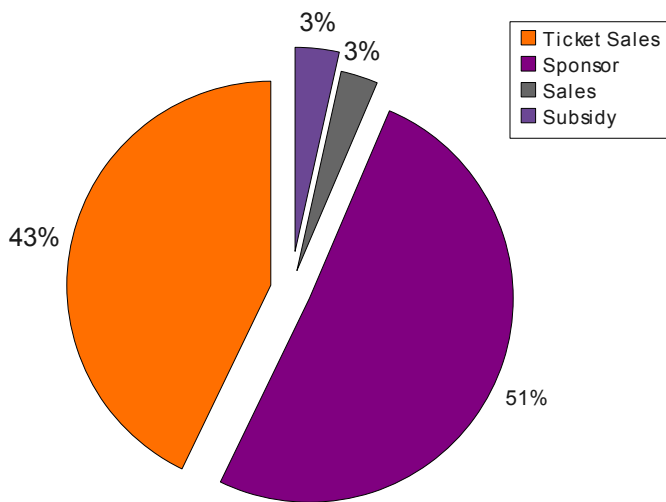
Some points need clarification

- The exhibit hall where sponsors can target their audience (jobs, sales) costs 8,50 per square meter per day

- We will have speaker and non speaker bags to thanks those who put in some extra time

- We are working on the Cisco connection to reuse routers and contacts from Szeged, so the wifi costs might end up much lower (close to zero)

- The lunch is rather luxurious for a DrupalCon and hence expensive. We can cut down here however it adds value as well.

- We can have an opening drink in the MECC and we budgeted this, 16 Euro for 'unlimited' drinks per hour, including small snacks. However, having opening drinks in a bar in Maastricht is preferred and costs about the same.

- The 2.000 Euro budgeted for covering organisation costs is to cover direct costs the organizers make like travelling costs during preparations.

- We will have an external accountant who checks our books and have budgeted this for 2.000 Euro.

- To minimize accounting costs we will demand 100% of sponsor money to be transfered before mentioning the sponsor's name on the website and in other communication

- We will set-up a "DrupalCon Maastricht 2009" foundation (Dutch "Stichting" or Belgium "Vereniging Zonder Winstoogmerk", whatever makes the most sense financial) and have reserved 2.000 Euro to cover these costs.

- We will use the video crew of Szeged for 4.000 Euro, this mean all videos will be in high quality and more important, online within a day or two!

- We foresee 10.000 Euro for traditional marketing. This might include press-releases and ads in targeted media.

On the income site, we foresee the following data for organising the
conference for 600 attendees

Income		Price	Amount	Sub total	Total
Ticket sales *(all ticket sales are including VAT)*	First 100	€ 175.00	100	€ 17,500.00	
	101-200	€ 200.00	100	€ 20,000.00	
	201-300	€ 250.00	100	€ 25,000.00	
	300+	€ 300.00	300	€ 90,000.00	
	Subtotal in VAT			€ 152,500.00	
	Subtotal ex VAT				**€ 122,762.50**
Sponsor *(all excluding VAT)*	Platinum	€ 10,000.00	4	€ 40,000.00	
	Gold	€ 7,500.00	6	€ 45,000.00	
	Silver	€ 4,000.00	8	€ 32,000.00	
	Bronze	€ 2,000.00	12	€ 24,000.00	
	NFP	€ 750.00	4	€ 3,000.00	
	Community	€ 50.00	30	€ 1,500.00	
	Subtotal				**€ 145,500.00**
Sales *(all including VAT)*	T-Shirts	€ 10.00	180	€ 1,800.00	
	Photos	€ 7.50	480	€ 3,600.00	
	Selling Pokens	€ 6.00	500	€ 3,000.00	
	Other sellings	€ 5.00	300	€ 1,500.00	
	Book signings	€ 3.00	180	€ 540.00	
	Subtotal in VAT			€ 10,440.00	
	Subtotal ex VAT				**€ 8,404.20**
Subsidy (excluding VAT)	Up to 20.000	€ 10,000.00	1	€ 10,000.00	**€ 10,000.00**
Total (ex VAT)					**€ 286,666.70**
Income (ex VAT)					**€ 286,666.70**
VAT)					**€ 206,965.50**
Estimated Profit					**€ 79,701.20**
VAT due					**€ 15,541.73**

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As one can see, even with 600 participants the Association can expect a net profit of 60.000 Euro. Even with as little as 350 attendees we will break even. With 1000 participants we will have a projected net profit of 115.000 Euro. Though we ask room for organising an even better conference if we have such an surplus, more money will go back in to making sure the conference is the best ever and attendees as well as sponsors get the most value, the best way to secure future DrupalCons.

Projected income by source

Ticket Sales	43%
Sponsor	51%
Sales	3%
Subsidy	3%

Projected expenses by source

Location	45%
Payed staff	8%
Swag	
Internet	10%
Food	22%
Extra	12%
Unforseen	