

ANTICIPATED EXPENSES

VARIABLE EXPENSES

	Unit Cost	Number of Attendees			
		# Paying →	150	200	250
			Non-Paying →	45	45
Breakfast (daily Monday through Friday)	\$ 12,17	\$ 11 869,57	\$ 14 913,04	\$ 17 956,52	
Morning tea daily Monday through Friday)	\$ 6,52	\$ 6 358,70	\$ 7 989,13	\$ 9 619,57	
Lunch & AM & PM Break (daily Monday through Friday)	\$ 19,57	\$ 19 076,09	\$ 23 967,39	\$ 28 858,70	
Afternoon tea (daily Monday through Thursday)	\$ 6,52	\$ 5 086,96	\$ 6 391,30	\$ 7 695,65	
Sunday Night Reception					
Venue Hire	\$ 250,00	\$ 250,00	\$ 250,00	\$ 250,00	
Welcome Reception on Sunday (Food)	\$ 21,74	\$ 4 239,13	\$ 5 326,09	\$ 6 413,04	
Thursday Night Banquet					
Gala Dinner Including food & venue no alcohol	\$ 100,00	\$ 19 500,00	\$ 24 500,00	\$ 29 500,00	
Miscellaneous Variable Cost					
Giveaway (portfolio, name tags, program, pen)	\$ 25,00	\$ 4 875,00	\$ 6 125,00	\$ 7 375,00	
Administrative Fee (\$50/person)	\$ 50,00	\$ 9 750,00	\$ 12 250,00	\$ 14 750,00	

FIXED COSTS

Fixed Cost Transportation	\$ 17 391,30	\$ 17 391,30	\$ 17 391,30	\$ 17 391,30
Sunday bus (Transport to and from campus for workshop and Reception)	\$ 2 608,70			
Monday Bus (Transport to and from campus and Antarctic Centre)	\$ 2 608,70			
Tuesday (Transport to and from campus)	\$ 2 608,70			
Wednesday (Transport to and from campus including Antarctic)	\$ 2 608,70			
Thursday (Including transport to Banquet)	\$ 4 347,83			
Friday (Transport to and from campus)	\$ 2 608,70			

Venue Cost				
Central lecture Theatres	\$ 10 000,00	\$ 10 000,00	\$ 10 000,00	\$ 10 000,00

Miscellaneous Fixed Cost					
Student reception on Sunday	\$ 15,00	50	\$ 750,00	\$ 750,00	\$ 750,00
IAFSS Exec Committee - Breakfast (Su only)	\$ 15,00	12	\$ 180,00	\$ 180,00	\$ 180,00
IAFSS Full Committee - Lunch & Tea (Su only)	\$ 26,09	30	\$ 782,61	\$ 782,61	\$ 782,61
Accounting \$4000	\$ 5 000,00		\$ 5 000,00	\$ 5 000,00	\$ 5 000,00
Poster boards (50) + stationary	\$ 1 739,13		\$ 1 739,13	\$ 1 739,13	\$ 1 739,13
Videoing Plenary Presentation	\$ 500,00		\$ 500,00	\$ 500,00	\$ 500,00

Insurance (Do we want it??)

Travel					
IAFSS Staff (Carole Franks) ????????	\$ 5 000,00		\$ 5 000,00	\$ 5 000,00	\$ 5 000,00

Miscellaneous					
Signage - on site signs	\$ 400,00		\$ 400,00	\$ 400,00	\$ 400,00
FedEx Invitation Letters (Foundation account)	\$ 500,00		\$ 500,00	\$ 500,00	\$ 500,00
T-shirts & Hats for Student Volunteers (University Book Centre)	\$ 300,00		\$ 300,00	\$ 300,00	\$ 300,00

Proceedings	\$ 30 000,00		\$ 30 000,00	\$ 30 000,00	\$ 30 000,00
			\$ 153 548,48	\$ 174 255,00	\$ 194 961,52

Symposium Cost=	\$ 1 023,66	\$ 871,28	\$ 779,85
GST=	\$ 153,55	\$ 130,69	\$ 116,98
Total Cost=	\$ 1 177,21	\$ 1 001,97	\$ 896,82

Recommended Pricing (Exclusive of GST)					
Early	\$ 1 100,00	0,533	\$ 88 000,00	\$ 117 333,33	\$ 146 666,67
Normal	\$ 1 200,00	0,267	\$ 44 000,00	\$ 58 666,67	\$ 73 333,33
Onsite	\$ 1 300,00	0,000	\$ -	\$ -	\$ -
Student - Early	\$550	0,133	\$ 22 000,00	\$ 29 333,33	\$ 36 666,67
Student - Normal	\$600	0,067	\$ 11 000,00	\$ 14 666,67	\$ 18 333,33
Student - Late	\$650				
			\$ 165 000,00	\$ 220 000,00	\$ 275 000,00
			\$ 11 451,52	\$ 45 745,00	\$ 80 038,48

OTHER OPTIONAL EXPENSES

Sunday Workshops			
University hire	\$ 1 200,00	# Attendee →	100
Food (Lunch + one tea time)	\$ 30,00		\$ 1 200,00
			\$ 3 000,00
			\$ 42,00

Additional Variable Expenses: 100

Monday night (TBA) (based 100 participants)	\$	65,00	\$	6 500,00		
Wednesday night (Wednesday Antarctic Centred) (Based 100 participants)	\$	65,00	\$	6 500,00		
Bar Service						
Bar Service - Welcome Reception on Sunday	\$	25,00	\$	3 750,00	\$	5 000,00 \$ 6 250,00
Bar Service - Thursday Banquet	\$	48,00	\$	7 200,00	\$	9 600,00 \$ 12 000,00

Blue font indicates estimated values

- A. Full Fee (including speakers, planning committee)
 - 1. IAFSS Members (174 attendants)
 - Early Bird Member registration (\$850 x 114)

Regular Member Registration Fee (\$950 x 54)	
On-site Member Registration Fee (\$1,050 x 6)	
2. Non-members (58 attendants)	
Early Bird Non-member registration (\$1,050 x 25)	
Regular Non-member Registration Fee (\$1,150 x 21)	
On-site Non-member Registration Fee (\$1,250 x 12)	
B. Students (63 attendants)	
Early Bird Student registration (\$400 x 46)	
Regular Student Registration Fee (\$450 x 13)	
On-site Student registration Fee (\$500 x 4)	
C. Workshops (\$50 early registration; \$70 late registration)	
Suppression Workshop	
Human Response Workshop	
Fire Workshop	
Models Workshop	
Education Workshop	
Structures Workshop	
Information Workshop	
D. Waived Fee (1 IAFSS staff, 6 Invited Speakers, 3 Invited Student Awardees, 27 Invited Student Volunte	44
E. Optional Social Events (Monday) (135 participants)	135
E. Optional Social Events (Wednesday) (130 participants)	130
F. Miscellaneous - Cancelled (8) (4 x \$20 plus 4 with cancellation fee waived)	
F. Miscellaneous - Wire Transfer processing fees (payments were short by the amount of these fees)	

Error

Projected Balance