

Preliminary Income			
Date:	June 3 - 8, 2018	Exchange rate CZK/EUR:	27,00 CZK
Calculated venue:	KCP	Budget prepared by:	Tomas Raboch
Number of participants:	3036	Prepared on:	January 20, 2015
Number of days:	6	Proposal valid through:	

Item	Number	Price per person in €/item incl. VAT	Total income in € incl. VAT	Total VAT	Total income in € excl. VAT
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1. Registration Fees					
Members					209 988,24 €
Early	393	500,00 €	196 500,00 €	34 112,40 €	162 387,60 €
Regular	96	600,00 €	57 600,00 €	9 999,36 €	47 600,64 €
Non Members					576 414,00 €
Early	795	600,00 €	477 000,00 €	82 807,20 €	394 192,80 €
Regular	315	700,00 €	220 500,00 €	38 278,80 €	182 221,20 €
Students					215 938,32 €
Early	939	200,00 €	187 800,00 €	32 602,08 €	155 197,92 €
Regular	294	250,00 €	73 500,00 €	12 759,60 €	60 740,40 €
One day					3 346,92 €
Regular	15	270,00 €	4 050,00 €	703,08 €	3 346,92 €
Waved registration					0,00 €
Invited guests	36	0,00 €	0,00 €	0,00 €	0,00 €
Accompanying person					12 643,92 €
Regular	153	100,00 €	15 300,00 €	2 656,08 €	12 643,92 €
Registration Fees Subtotal			3036	1 232 250,00 €	213 918,60 €
					1 018 331,40 €

3. Sponsoring					
Platinum	1	30 000,00 €	30 000,00 €	0,00 €	30 000,00 €
Gold	2	20 000,00 €	40 000,00 €	0,00 €	40 000,00 €
Silver	0	10 000,00 €	0,00 €	0,00 €	0,00 €
Partner of Networking	1	5 000,00 €	5 000,00 €	0,00 €	5 000,00 €
Partner of Technology	1	5 000,00 €	5 000,00 €	0,00 €	5 000,00 €
Partner of Standards	1	5 000,00 €	5 000,00 €	0,00 €	5 000,00 €
Partner of Quality	1	5 000,00 €	5 000,00 €	0,00 €	5 000,00 €
Satellite Symposium	0	10 000,00 €	0,00 €	0,00 €	0,00 €
Sponsoring Subtotal			90 000,00 €	0,00 €	90 000,00 €

4. Exhibition					
Exhibition (50 m²)	50	3 500,00 €	175 000,00 €	0,00 €	175 000,00 €
Exhibition Subtotal			175 000,00 €	0,00 €	175 000,00 €

Total estimated income in €			1 497 250,00 €	213 918,60 €	1 283 331,40 €
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Total estimated income in CZK			40 425 750 CZK	5 775 802 CZK	34 649 948 CZK
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V Praze dne: .....

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Eva Ponocná

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Ing. Jaromír Cmíral, DrSc.

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Ing. Jaroslav Ptáček

Česká lékařská společnost Jana Evangelisty Purkyně z.s.  
a  
Česká společnost biomedicínského inženýrství a lékařské informatiky ČLS-JEP  
a  
Česká společnost fyziků v medicíně, o. s.

V Praze dne: .....

.....  
Ivo Miksa, Jednatel

.....  
Ing. Luděk Vocílka, Jednatel

GUARANT International, spol. s r.o.

## Příloha č. 1 c)

### WCMPBE 2018, Prague



### Expected Expenditures

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#### 0. Levy to international association

Levy to IOMP, IUPESM, IFMBE (50 000 USD)	1	1	1 300 000 CZK	1 300 000 CZK	48 148,15 €
<b>Levy Subtotal</b>				<b>1 300 000 CZK</b>	<b>48 148,15 €</b>

#### 1. Rental of Premises

NP	Prague Congress Centre Rental according to specification in the bid and adjusted after discussion between PCO and LOC	1	1	4 881 660 CZK	4 881 660 CZK	180 802,22 €
	Promotion booths - IUPESM, IFMBE, IOMP, 4 future IUPESM candidates (3X3 m booth, table, chairs, excluding carpet)	7	1	5700	39 900 CZK	1 477,78 €
NP	Meeting room decoration (flower and other decorations) - estimate, to be further specified	1	1	50000	50 000 CZK	1 851,85 €
NP	Services	1	1	75000	75 000 CZK	2 777,78 €
NP	Security services	1	1	0	0 CZK	0,00 €
	Information system (estimate)	1	1	100000	100 000 CZK	3 703,70 €
	On-site rental management (1 person, 10 hours/day, 4 days)	0	10	450	0 CZK	0,00 €
	<b>Rental of Premises Subtotal</b>				<b>5 146 560 CZK</b>	<b>190 613,33 €</b>

#### 2. Basic Technical Equipment

NP	Estimated AV equipment including WIFI as required by the COC	1	1	1 983 910 CZK	1 983 910 CZK	73 478,15 €
	Double-sided poster boards	150	1	300 CZK	45 000 CZK	1 666,67 €
	Transport of poster boards	1	1	0 CZK	0 CZK	0,00 €
	Wifi - included in AV equipment	1	1	0 CZK	0 CZK	0,00 €
	Translation services	1	1	0 CZK	0 CZK	0,00 €
	On-site technical management (1 person, 10 hours/day, 5 days)	5	10	450 CZK	22 500 CZK	833,33 €
	<b>Basic Technical Equipment Subtotal</b>				<b>2 051 410 CZK</b>	<b>75 978,15 €</b>

#### 3. Exhibition and Sponsorship

	Exhibitor manual (estimate)	1	1	10 000 CZK	10 000 CZK	370,37 €
	Sponsorship and exhibition prospectus (estimate)	1	1	10 000 CZK	10 000 CZK	370,37 €
	Sponsorship and exhibition management (estimate)	1	1	50 000 CZK	50 000 CZK	1 851,85 €
	Onsite exhibition management (one person 12 hours a day, 5 days)	12	5	250 CZK	15 000 CZK	555,56 €
	Final summary and documentation of sponsorship and exhibition	1	1	5 000 CZK	5 000 CZK	185,19 €
	<b>Exhibition and Sponsorship Subtotal</b>				<b>90 000 CZK</b>	<b>3 333,33 €</b>

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#### 4. Catering

NP	Coffee break (basic content)	8	3036	109 CZK	2 647 392 CZK	98 051,56 €
	Lunch (covered individually by participants)		3036		0 CZK	0,00 €
	Refreshment for VIP, speakers, board (estimate)	1	1	25 000 CZK	25 000 CZK	925,93 €
	Catering for on site staff	1	1	10 000 CZK	10 000 CZK	370,37 €
	<b>Catering Subtotal</b>				<b>2 682 392 CZK</b>	<b>99 347,85 €</b>

#### 5. Social Events

NP	Opening Ceremony - Welcome cocktail	1	3036	570 CZK	1 730 520 CZK	64 093,33 €
	Opening Ceremony - Social program - to be further discussed and approved by COC	1	1	50 000 CZK	50 000 CZK	1 851,85 €
	Hostesses for Opening Ceremony - Welcome cocktail (5 persons for 4 hours)	5	4	230 CZK	4 600 CZK	170,37 €
NP	Prague Dinner - Venue rental - Prague Exhibition Grounds - Industrial Palace	1	1	490 000 CZK	490 000 CZK	18 148,15 €
	Prague Dinner - Catering - buffet	1	3036	800 CZK	2 428 800 CZK	89 955,56 €
	Prague Dinner Staff Assistance (8 persons, 6 hours)	12	6	230 CZK	16 560 CZK	613,33 €
NP	Prague Dinner - Decoration	1	1	200 000 CZK	200 000 CZK	7 407,41 €
	Prague Dinner - Social program - to be further discussed and approved by COC	1	1	75 000 CZK	75 000 CZK	2 777,78 €
	Prague dinner -Transportation (bus 45+1)	67	2	2 500 CZK	335 000 CZK	12 407,41 €
	Floral arrangements	1		0 CZK	0 CZK	0,00 €
	<b>Social Events Subtotal</b>				<b>5 330 480 CZK</b>	<b>197 425,19 €</b>

#### 6. Transportation and Tours

	Transfer of participants	1	1	0 CZK	0 CZK	0,00 €
	Congress Evening and Party - transport	1	1	0 CZK	0 CZK	0,00 €
	Sightseeing tours	1	1	0 CZK	0 CZK	0,00 €
	Tickets for public transport - provided for free by City of Prague	1	3036	0 CZK	0 CZK	0,00 €
	Trip for accompanying persons (KARLŠTEJN CASTLE)	1	153	890 CZK	136 170 CZK	5 043,33 €
	Tour for accompanying persons (INFORMATIVE TOUR OF THE OLD TOWN)	1	153	750 CZK	114 750 CZK	4 250,00 €
	<b>Transportation and Tours Subtotal</b>				<b>250 920 CZK</b>	<b>9 293,33 €</b>

#### 7. Speakers and Executive Committee

NP	Air tickets - IUPESM laureate	2	1	25 000 CZK	50 000 CZK	1 851,85 €
	Accommodation - IUPESM laureate	2	3	2 700 CZK	16 200 CZK	600,00 €
	Accommodation - IUPESM, IFMBE, IOMP representatives	14	5	2 700 CZK	189 000 CZK	7 000,00 €
	Taxation of costs for speakers	1	1	0 CZK		
	<b>Speakers and Executive Committee Subtotal</b>				<b>255 200 CZK</b>	<b>9 451,85 €</b>

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#### 8. PCO Fee

PCO fee calculated as a per centage of income	1	9%	34 649 948 CZK	3 118 495 CZK	115 499,83 €
Fee from achieved sponsorship and exhibition	1	1	0 CZK	0 CZK	0,00 €
Profit share	1	1	0 CZK	0 CZK	0,00 €
<b>PCO Fee Subtotal</b>				<b>3 118 495 CZK</b>	<b>115 499,83 €</b>

#### 9. Promotion and Committees Expenses

Promotion - presence at 2015 IUPESM Congress - estimate	1	1	200 000 CZK	200 000 CZK	7 407,41 €
Náklady - odměna pro ČLS JEP SBMILI	1	1	1 500 000 CZK	1 500 000 CZK	55 555,56 €
Náklady - odměna pro ČSFM	1	1	1 500 000 CZK	1 500 000 CZK	55 555,56 €
Traveling Expenses for CCC Meetings (3500 USD)	1	1	75 000 CZK	75 000 CZK	2 777,78 €
COC Meetings Travel expenses - 4 meetings (estimate)	4	1	50 000 CZK	200 000 CZK	7 407,41 €
Press Conference expenses (meeting room, invitation, catering - refreshment, invitations) - estimate	1	1	30 000 CZK	30 000 CZK	1 111,11 €
NP LOC expenses			0 CZK	0 CZK	0,00 €
NP Social media (estimate)			0 CZK	0 CZK	0,00 €
Event project management	1	1	0 CZK	0 CZK	0,00 €
<b>Promotion and Committees Expenses Subtotal</b>				<b>3 505 000 CZK</b>	<b>129 814,81 €</b>

#### 10. Prints, Web, Graphics and Mailing

Congress logo, graphic works	1	1	25 000 CZK	25 000 CZK	925,93 €
1st announcement (electronic version)	1	1	10 000 CZK	10 000 CZK	370,37 €
2nd announcement (electronic version)	1	1	10 000 CZK	10 000 CZK	370,37 €
3rd announcement (printed version)	1	9000	10 CZK	90 000 CZK	3 333,33 €
Badge / Tag	1	3036	35 CZK	106 260 CZK	3 935,56 €
Congress bag - to be further specified	1	3036	100 CZK	303 600 CZK	11 244,44 €
NP Pencil, writing pad	1	3036	50 CZK	151 800 CZK	5 622,22 €
Abstract book - to be further specified and discussed	1	3036	150 CZK	455 400 CZK	16 866,67 €
Final programme - to be further specified	1	3036	160 CZK	485 760 CZK	17 991,11 €
List of participants	1	1	0 CZK	0 CZK	0,00 €
Certificate of Attendance	1	3036	5 CZK	15 180 CZK	562,22 €
NP Postage/shipment	1	1	20 000 CZK	20 000 CZK	740,74 €
Webpage including registration forms	1	1	120 000 CZK	120 000 CZK	4 444,44 €
<b>Prints, Web, Graphics and Mailing Subtotal</b>				<b>1 793 000 CZK</b>	<b>66 407,41 €</b>

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#### 11. Abstracts

NP	Abstract handling	1500	1	350 CZK	525 000 CZK	19 444,44 €
	Availability of abstract on the website (alternatively could be available on USB or CD).	1	3036	10 CZK	30 360 CZK	1 124,44 €
<b>Abstracts Subtotal</b>					<b>555 360 CZK</b>	<b>20 568,89 €</b>

#### 12. Awards

NP	Award for the Best poster	1	1	0 CZK	0 CZK	0,00 €
NP	Award for the Best lecture	1	1	0 CZK	0 CZK	0,00 €
<b>Awards Subtotal</b>					<b>0 CZK</b>	<b>0,00 €</b>

#### 13. Meeting Secretariat

	Secretariat (registration of participants)	1	3036	280 CZK	850 080 CZK	31 484,44 €
	Registration on-site (24 persons 35 hours each)	35	24	250 CZK	210 000 CZK	7 777,78 €
	Hostesses (12 hostesses 55 hours each)	55	12	230 CZK	151 800 CZK	5 622,22 €
	Cashier (1 persons 35 hours)	35	1	250 CZK	8 750 CZK	324,07 €
NP	Local secretariat costs (transportation, copying, printing)	1	1	5 000 CZK	5 000 CZK	185,19 €
NP	Other local secretariat costs	1	1	0 CZK	0 CZK	0,00 €
NP	Photographer	1	1	0 CZK	0 CZK	0,00 €
NP	First aid on-site	1	1	0 CZK	0 CZK	0,00 €
<b>Meeting Secretariat Subtotal</b>					<b>1 225 630 CZK</b>	<b>45 393,70 €</b>

#### 14. Bank Charges, Accounting

NP	Item	Units	Percentage	Amount	Amount	
	1,7% of total income from registration fees	1	1,7%	27 494 948 CZK	467 414 CZK	17 311,63 €
	Basic tax advisory	1	1	0 CZK	0 CZK	0,00 €
	Financial management and bookkeeping	1	0,5%	34 649 948 CZK	173 250 CZK	6 416,66 €
	Audit of the conference finances	1	1	40 000 CZK	40 000 CZK	1 481,48 €
	Congress Insurance	1	1,5%	34 649 948 CZK	519 749 CZK	19 249,97 €
	Bank Charges, Accounting Subtotal				1 200 413 CZK	44 459,74 €

#### 15. Contingency

NP	Contingency (unexpected costs, inflation, VAT changes)	1	1	0 CZK	0 CZK	0,00 €
<b>Contingency Subtotal</b>					<b>0 CZK</b>	<b>0,00 €</b>

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<b>Total expenditures</b>	<b>28 504 860 CZK</b>	<b>1 130 735,57 €</b>
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<b>Total estimated expenditures</b>	<b>28 504 860 CZK</b>	<b>1 130 735,57 €</b>
<b>Total estimated income</b>	<b>34 649 948 CZK</b>	<b>1 283 331,40 €</b>
<b>Financial balance</b>	<b>6 145 087 CZK</b>	<b>152 595,83 €</b>

All budgeted rates are 2014 prices in CZK excluding VAT. EUR/CZK exchange rate is 27. In case of exchange rate change budget could be modified.

In case of further interest, we are ready to provide a detailed version of the budget with a breakdown of budgeted items.

Položky, které si myslíme, že by měly být zahrnuty do rozpočtu, ale nebyly výslovně vyžádány v zadání výzvy k výběrovému řízení k započtení do rozpočtu, jsou označeny jako NP (Nebylo požadováno).

#### 16. Notes

**Note No. 1** The work of the accounting department: Accounting of the incomes, invoicing and preparation of the tax documents, data processing for VAT payments; payment of invoices, reimbursements and overpayments; final account of the event and accounting of the cash revenues during the event.

**Note No. 2** - - Pre-registration of participants: management of registration; registration software; experienced staff of administrative work; supervision of staff, fully equipped work space, telephone line, e-mail hotline, income identification and control (online and bank transfers); reporting to client; communication with participants; final check before the event, printing and completion of vouchers, tickets, badges; final control and settlement of payables and receivables after event.

**Akos Jobbagy:** It's not easy to understand the very details of a cost plan, so is the case with this. As I can remember, in 2005, the EMBEC'05 in Prague was well organized and also financially successful. What I do not understand is the 'levy to societies, IFMBE, IOMP, IUPESM'. It is a constant 48,148,15 EUR both for 1000 and for 3000 participants. In the former case it is about 14%, in the latter case it is less than 5% of the net participation fee sum.

Can we assume that the levy will be around 10% (as usual for IFMBE conferences) with approx. 2000 participants, which is a realistic estimate?