

Conference 20 Years of Freedom, Osijek, 28-30.10.2009

Budget Calculus

Part 1	Description – Conference (general) costs*	Cost in \$
Airfare travel (return tickets)	UK and USA to Zagreb, cca	1,672.00
Car / gasoline (total)	Russia, Poland, Slovakia, Balkans & ex Yugoslavia	2246,6
Meals-package	Breakfast, lunch, supper x 3 days x 60 participants	4,788.00
Special dinner	Special dinner-gathering for all Conference participants	1,500.00
Breaks	Coffee, juices, fruits x 2 x 3 days	450.00
Conference Program	Invitation materials and program info x 100 x 0,5 \$	50.00
Conference Brochure	Brochure x 8 pgs x 100 copies x 1 \$	100.00
Library Brochure	In color, 100 copies x 2 \$	200.00
Conference Poster	In color, 100 copies x 3.5 \$	350.00
Honorary Diplomas x3	Special print, high quality paper x 3	300.00
Folders	Folders for conference materials, x 100 x 1\$	100.00
Accommodation	34 guests x 3 days	4,857.17
Printing and publishing	Collection of papers (editing, proofreading, translations)	5,280.00
Utility expenses	Offices (water, electricity, etc. x 5 months)	750,0
Postal expenses	Using postal services	536,0
Purchasing books	Purchasing books for the ETS with a 20% discount	1,630.86
	Total – Part 1:	21,278.03

Part 2	Description – organization and implementation	Cost in \$
Conference Secretary	1 person x 3 months x 200 \$	1,800.00
Conference Interpreters	4 persons x 3 days x 150 \$	1,000.00
Guest-Speakers	Plenaries x 5 speakers x 200\$	500.00
Guest-Speakers	Panels x 5 speakers x 100 \$	1,200.00
Translations	Conference material, English to/from Croatian	1,000.00
Conference facilities	for plenaries, panels and group/individual meetings	250.00
Equipment	LCD, speakers, headphones, etc.	500.00
Office costs	Costs related to Conf preparation x 3 months	4,400.00
Conference staff	local and foreign experts, meetings, accomm & travel	1,200.00
Kitchen staff	2 persons x 3 days, full time work	600.00
Kitchen serving assistants	4 persons x 3 days, part time	500.00
Promotion activities	Media pack, press releases, interviews...	4,200.00
Christian book exhibition	Preparation, contact, shipping, organizing ...	650.00
Library facilities	Books, assistance/services	250.00
Volunteers	Cca 10 covering their meals and travel	1,000.00
Conference facilities	for plenaries, panels and group/individual meetings	250.00
Equipment	LCD, speakers, headphones, etc.	500.00
Conference staff	local and foreign experts, meetings, accomm & travel	1,200.00
Kitchen staff	2 persons x 3 days, full time work	600.00
Kitchen serving assistants	4 persons x 3 days, part time	500.00
Promotion activities	Media pack, press releases, interviews...	250.00
	Total – Part 2:	22,350.00
	Total – Part 1 + Part 2:	43,628.03

- The funds received from the WW were allocated within the Part 1 area of costs.
- The costs within the Part 2 area were covered by the ETS.