

Description

Estimate MIPS 2014: 10/02/2014

01 CONGRESS VENUE

01.01 Conference Room

26 - 29 Nov | Set up and Event

26 Nov Set Up and Event Workshop Rooms, Exhibition Area, Auditorium, Registration Area, Office, Poster Area

Total for : 01.01 Conference Room

01.05 Technical | Professional Assistance

1 Technician for Internal Audiovisual equipments (mandatory) + Lunch

Totale per: 01 CONGRESS VENUE

02 AUDIOVISUALS

02.02 Conference Room

Auditorium | Video projector 10000AL, 02 monitors, PC, Software Database for Slides Centre, Scenario (Full Version - IT supplier)

Nr 5 PC for workshops Rooms, Screen, videoprojector, audio system

Technical Assist. for WS and Main Conference Rooms + Slides Centre - Average of 3 Persons for 4 days

Totale per: 02 AUDIOVISUALS

03 OTHER TECHNICAL SERVICES

03.01 Simultaneous Translation

Simultaneous Translation system - 100 headphones (Not provided - Removed from budget)

Totale per: 03 OTHER TECHNICAL SERVICES

04 SET UP

04.01 Secretariat

Desk, Personalized Panels with the Conference graphic layout and MIPS Logo

04.02 Poster Area

Digital Panel displaying for Poster Area

04.03 Exhibition Area

Electrical Supply, plugs and items for booth spaces set up

Totale per: 04 SET UP

05 POSTER DESIGNING | HOARDING

05.01 Internal Posters

Internal Posters Design (Auditorium, Workshop Rooms, Exhibition Area, Venue Hall)

06 GRAPHIC DESIGN/ CONGRESSIONAL MATERIALS

06.01 Graphic Design

Graphic Design First Announcement, II Announcement, Final Announcement, Final Programme, Registration Form, Newsletter Layout, Badges,

Certificates of attendance

06.03 First Announcement Printing 2300 copies

FINAL ANNOUNCEMENT | Printing - Nr 2000 copies. A5 Dimension

Final Programme - Nr 300 copies

Personalized Congressional Badges (150pcs) + plastic holder

Personalized Certificates of Attendance

Congressional Bags for 150 delgates and speakers - (to be Included as priority)

Block Notes

Pens

Totale per: 06 GRAPHIC DESIGN/ CONGRESSIONAL MATERIALS

FINAL BUDGET	Estimate 281014
€ 6.468,00	€ 6.049,20
€ 1.520,00	€ 2.520,00
€ 4.320,00	€ 3.450,00
€ 450,00	€ 450,00
€ 3.300,00	€ 2.600,00
€ 0,00	€ 0,00
€ 350,00	€ 0,00
€ 250,00	€ 250,00
€ 250,00	€ 250,00
€ 350,00	€ 0,00
€ 1.200,00	€ 1.200,00
€ 550,00	€ 550,00
€ 800,00	€ 800,00
€ 400,00	€ 400,00
€ 150,00	€ 150,00
€ 150,00	€ 150,00
€ 1.120,00	€ 0,00
€ 150,00	€ 150,00
€ 70,00	€ 70,00

Description

07 INTERNET
07.01 Domain Registration Aruba and WIX Plimus Inc. Year Domain Registration - MIPS Website and Meeting Updates
07.04 On-line Services Abstract and Registration Set Up Management and Technical Assistance
7.05 Online Course Handouts in SCORM format.Access to E-Learning platform
Database management of ID and Password. E-learning platform and Course materials mainenance for 6 months
Totale per: 07 INTERNET
08 MAILING
08.02 Mailing Communication and Promotion of the Meeting: files, newsletters, shipments
11 FACULTY
11.02 Travel
ADILE, Berghmans, Seleme, Castro Diaz, Cervigni, Delorme, Jacquetin, Mourad, O'Reilly, Rizk, Chartier Kastler, Fritel
11.03 Hotel Accommodation
Speakers Accommodation and Local Tax according to the speakers requests and needs (Adile, Berghmans, Castro Diaz, Cervigni, Charalampous, Chartier-Kastler, Cosson, Delorme, Dokmeci, Errando, Gomes, Jacquetin, Lukanovic, Mourad, O' Reilly, Petros, Rizk, Seleme, Tosson, Yalcin, Fritel, Savary,Lucot)
Totale per: 11 FACULTY
13 TRANSPORTATION
13.01 Transportation
BERGHMANS, SELEME transfer service (Not provided)
Transportation from Atria Hotel to Nimes Hospital and Viceversa for Live Surgery and Dinner at Imperator Hotel
Totale per: 13 TRANSPORTATION
14 CATERING
14.01 First Day
25 & 26 Nov Dinner for Speakers
26 Nov Packed Lunch at Nimes Hospital for 50 pax
27 Nov Nr 1 Morning Coffee Break 50 pax - Not provided
27 Nov 1 Coffee Break Afternoon for 70 pax
27 Nov Chairman's Dinner for 38 guests
Totale per: 14.01 First Day
14.02 Second Day
28 Nov IUNCH for 150 pax
28 Nov Morning and afternoon Coffee break 150 pax
Opening Cocktail for 130 pax - Not provided
Social Dinner for 28 guests
Totale per: 14.02 Second Day
14.03 Third Day
29 Nov Morning coffee break for 120pax
29 Nov Packed Lunch for 80 pax
Totale per: 14 CATERING
15 PROFESSIONAL ASSISTANCE
15.01 Congressional Assistance
Hostesses - Nr 3 pax for 5 days
Organizing Secretariat 15% of the Revenues - Update 310115 €
Nr 2 Interpreters for 2 days (28-29 Nov) - Not provided
Totale per: 15 PROFESSIONAL ASSISTANCE

FINAL BUDGET	Estimate 281014
€ 300,00	€ 300,00
€ 750,00	€ 750,00
€ 300,00	
€ 1.000,00	€ 1.000,00
€ 4.960,00	€ 4.600,00
€ 10.120,00	€ 10.280,00
€ 0,00	€ 220,00
€ 700,00	€ 400,00
€ 300,00	
€ 1.250,00	€ 1.250,00
€ 0,00	€ 0,00
€ 539,00	€ 770,00
€ 1.710,00	€ 2.100,00
€ 4.125,00	€ 4.125,00
€ 2.310,00	€ 2.310,00
€ 0,00	€ 0,00
€ 1.540,00	€ 0,00
€ 924,00	€ 924,00
€ 1.320,00	€ 0,00
€ 2.100,00	€ 2.100,00
€ 10.995,00	€ 8.643,00
€ 0,00	€ 3.480,00

Description

- 16 ADDITIONAL SERVICES
 - 16.03 Insurance
 - Totale per: 16 ADDITIONAL SERVICES**
- 17 CME ACCREDITATION
 - Management of the CME Application at EACCME - UEMS
 - UEMS Contribution for CME Application
 - Totale per: 17 CME ACCREDITATION**
- 19 REIMBURSEMENTS
 - 19.01 Mail Expenses and Carriers
 - 19.02 Tel, Fax, E-mail
 - Stationery and Other Office Expenses
 - 19.05 Travel & Hotel
 - Staff Reimbursement Expenses for Site Inspection and Conference Days
 - Totale per: 19 REIMBURSEMENTS**

Total Costs
Revenues (registrations+Sponsorship)
Balance

FINAL BUDGET	Estimate 281014
€ 500,00	€ 500,00
€ 500,00	€ 500,00
€ 350,00	€ 350,00
€ 850,00	€ 850,00
€ 500,00	€ 500,00
€ 1.000,00	€ 1.000,00
€ 70.791,00	€ 65.991,20
€ 73.300,00	
€ 2.509,00	
FINAL BUDGET	Estimate 281014

DEFOE | MIPS 2014 - BUDGET Update 310115

Description

Estimate: 10/02/2014 | Final Budget Update 31 Jan 2015

Registrations

Registrations	€ 19.000,00
Total for Registrations	€ 19.000,00

Sponsors

ABISS	
Promotional Literature - Bag Insertion	€ 3.500,00
Allergan Pharmaceuticals Ireland	
Exhibition Space	€ 3.400,00
Aspide Medical	
Exhibition Booth 6sqm	€ 5.100,00
Astellas Pharma S.p.A.	
Exhibition Space	€ 2.400,00
Boston Scientific	
Exhibition Booth 4 mq	€ 3.400,00
COREP UniTorino	
Promotional Literature	€ 500,00
Ethicon, a Johnson & Johnson Company	
Exhibition Booth	€ 2.000,00
FOTONA	
Exhibition Space	€ 5.100,00
GYNEAS	
Exhibition Booth	€ 2.400,00
KITALPHA MED - M. JORDAN	
EXHIBITION BOOTH	€ 1.000,00
Laborie Medical Technologies	
Exhibition Booth 4sqm	€ 3.400,00
Medtronic	
Exhibition Booth	€ 3.400,00 Payment still pending
OCEANA THERAPEUTICS Ltd.	
Exhibition Booth 4sqm Nr	€ 3.400,00
Porgés Coloplast	
exhibition booth 6sqm	€ 4.500,00
Prod. Esp. Neomedic International	
Exhibition Space 4sqm	€ 3.400,00
ROTTAPHARM S.p.A	
Exhibition Space 2*2	€ 2.500,00
SPECIALTY EUROPEAN PHARMA	
Exhibition Space nr 11	€ 3.400,00
Wellspect HealthCare - DENTSPLY	
Small Exhibition Booth for 1 day	€ 1.500,00
Total for: Sponsors	€ 54.300,00

Total Revenues	€ 73.300,00
Total Costs	€ 70.791,00
Balance	€ 2.509,00