

## Annex 2 - Budget proforma for INEBRIA Conference

Expense projections	Estimated High	Estimated Low	Actual
1. Venue	10000	5000	
2. Materials for distribution (programs and giveaways)	10000	5000	
3. Management of registration (website, etc)	6000	4000	
4. Catering/meals—routine	10000	5000	
5. Catering/meals—conference dinner event	3000	1800	
6. Staff (in kind support or paid)	10000	0	
7. Speakers/waived registrations/travel/hotel	10000	5000	
8. Discounted reg fees (allowed for in income)	0	0	
9. Unexpected costs	2000	0	
<b>Total Expenses</b>	<b>61000</b>	<b>25800</b>	

Income Projections	Proposed Fee	Projected Best		Projected Worst		Actual		
	Fee	Numbers	Income	Numbers	Income	Fee	Numbers	Income
Registration Fees (full)	250	120	30000	60	15000	250		0
Registration Fees (INEBRIA members)	200	100	20000	60	12000	200		0
Registration Fees (reduced)	150	30	4500	30	4500	150		0
Extra social dinner	40	60	2400	30	1200	30-50		
<b>Total number of Participants and Income</b>		<b>310</b>	<b>56900</b>	<b>180</b>	<b>32700</b>		<b>0</b>	<b>0</b>

Other Income	Best	Worst	Actual
Government (e.g. direct funding)	10000	0	0
Grants (e.g. funding body)	0	0	0
Sponsorship (e.g. industry)	0	0	0
<b>Total Other Income</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>Total Projected Income</b>	<b>66900</b>	<b>32700</b>	<b>0</b>

	Best	Worst	Actual
<b>Projected Profit/Loss</b>	<b>41100</b>	<b>-28300</b>	<b>0</b>