

## WordCamp\_London\_2016\_budget

1	<b>@Venue Costs</b>	
2	Venue_Hire = £12,000.00	£12,000.00
3	Building_Saturday = £1,152.00	£1,152.00
4	Building_Sunday = £2,816.00	£2,816.00
5	Security_Friday = £135.00	£135.00
6	Security_Saturday = £172.50	£172.50
7	Security_Sunday = £135.00	£135.00
8	Building_Opening = Building_Saturday + Building_Sunday + Security_Friday + Security_Saturday + Security_Sunday	£4,410.50
9		
10	Venue_Total = Venue_Hire + Building_Opening	£16,410.50
11		
12	<b>@Catering</b>	
13	Catering_Costs = £26,745.00	£26,745.00
14	Additional_Staff = £1,791.00	£1,791.00
15	Additional_Sunday_Catering = £264	£264.00
16		
17	Catering_Total = Catering_Costs + Additional_Staff + Additional_Sunday_Catering	£28,800.00
18		
19	<b>@Social</b>	
20	Entertainment_Retro_Games = £367.00	£367.00
21	Speakers_Dinner = £4,375.00	£4,375.00
22	Social_Refreshments = £2,260.80	£2,260.80
23		

24	Social_Total = Entertainment_Retro_Games + Speakers_Dinner + Social_Refreshments	£7,002.80
25		
26	<b>@Accessibility</b>	
27	Creche = £2344.00	£2,344.00
28	Live_Captioning = £5,218.70	£5,218.70
29	Signage_Printing = £3,175.00	£3,175.00
30	Volunteers_Shirts = £781.44	£781.44
31	Bathroom_Boxes = £28.50 + £15	£43.50
32	Video_Recording = £3,250.00	£3,250.00
33		
34	Accessibility_Total = Creche + Live_Captioning + Signage_Printing + Volunteers_Shirts + Bathroom_Boxes + Video_Recording	£14,812.64
35		
36	<b>@Swag</b>	
37	Sample_tshirts = £155.66	£155.66
38	Attendees_tshirts = £2,836.12	£2,836.12
39	Trolley_Coins = £574.50	£574.50
40	Stickers = £1,365.60	£1,365.60
41		
42	Swag_Total = Sample_tshirts + Attendees_tshirts + Trolley_Coins + Stickers	£4,931.88
43		
44	<b>@Misc</b>	
45	Event_insurance = £297.84	£297.84
46	Stationary = £315.64 + £151.66	£467.30
47	Lunch_Hall_Cups = £1,845.42	£1,845.42
48	Bunting = £196.36	£196.36

49		
50	Misc_Total = Event_insurance + Stationary + Lunch_Hall_Cups + Bunting	£2,806.92
51		
52	<b>@Expense Total</b>	
53	Expense_Total = Venue_Total + Catering_Total + Social_Total + Accessibility_Total + Swag_Total + Misc_Total	£74,764.74
54		
55	<b>@Income</b>	
56	Tickets_excluding_Whitechapels = £11,295.00	£11,295.00
57	Sponsorships = £45,500.00	£45,500.00
58	Global_Sponsorship = £15,000.00	£15,000.00
59		
60	Income_Total = Tickets_excluding_Whitechapels + Sponsorships + Global_Sponsorship	£71,795.00
61		
62	<b>@Variance</b>	
63	Variance = Income_Total - Expense_Total	-£2,969.74
64		