WordCamp Sydney 2016 Budget

	ticket price (keep below \$20/person							
242 Attendees (max-250)	/day)	\$50.0	Days:	2 Comments				
242 Autolotets (max-230)	/day)	φ30.0	Days.	Sept 24-25				
				00pt 24 20				
								After Ticket Sales
							After Ticket Sales	and Sponsorship
EXPENSES					COST SCENARIOS		Only	[Budget!L4]
Is this a wise use of our donated funds	?							
Can someone donate this item/service	?				Low Cost [Budget!15]	\$15,571.10) -\$3,421.10	\$25,178.9
					Medium Cost [Budget!			
FIXED COSTS					16]	\$29,702.26	-\$17,552.26	\$11,047.74
				UTS: includes venue cleaning, AV support and trestle				
Venue \$11,608				tables	High Cost [Budget!I7]	\$35,941.78	-\$23,791.78	\$4,808.22
Wifi \$0.	00			WIFI is included - need to submit email addresses				
E	~~			\$11 pp from Linux Australia might include overall fee				
Event insurance \$2,662				for LA				
Wapuu Stickers \$134.				500 diecast stickers stickermule.com				
Video recording/processing \$5,500.	00							
		per speaker approx	1					
Speaker happy hour/dinner \$404.		[Budget!D12]		26 < Number of speakers				
	\$0			43 < Speakers plus 5 volunteers and sponsors				
Attendee special needs	0							
VARIABLE COSTS								
Lunch (Sat & Sun) \$6,767		per person		lunch both days from MyCuppa				
Coffee Cart \$1,500.		per person		fixed price for two days				
Cookies \$350.		per platter of 36	14	for morning/afternoon tea (~500 cookies)				
T-shirts \$2,797.	52 \$11.56	per person						
Lanyards from Foundation								
Lanyard Holders \$200.				x250 (I have some leftover from WCSyd2014)				
Lanyard Inserts \$399.				One insert per person (namebadge)				
After-party \$2,500	00			\$500 "service charge" for w/e opening				
Water for speakers \$13.	40							
Ticket fees \$701.	80 \$2.60	per ticket						
				PayPal 2.6% + \$0.30 https://www.paypal.				
				com/selfhelp/article/FAQ690				
Contingency@10% \$3,483	60							
			Try to be at					
			or below					
			\$30/person,					
TOTAL EXPENSES \$39,021.	8	\$80.6	2 per day					
INCOME								
Tickets \$12,150								
Local Sponsorships \$16,600								
	set by Andrea on							
Global community sponsors \$12,000	00 3/7/2016							
		Sponsorship levels		Spots Sold Totals				
		Platinum	\$6,000.00					
	-	Gold	\$4,000.00					
TOTAL INCOME \$40,750.	00	Silver	\$2,500.00					
		After Party	\$2,000.00	1 \$2,000.00				
		Bronze	\$1,000.00	1 \$1,000.00				
		Speakers Dinner	\$600.00					
Variance \$1,728.	62							
		Sponsor Total		\$16,600.00				
		Ticket Sales						
		Community Member	\$150.00	22 \$3,300.00				
		General Entry	\$50					
		Coupon Codes (Free		43				
			- /					
		Tickets Total		\$12,150.00				
				φ12,100.00				
		Total In		\$28,750.00				
		i otdi ili		φ 20 ,/50.00				

Notes

[Budget!L4] This is the amount we need to get in sponsorship

[Budget!I5] Bare bones to pull off WC based on ticket sales only Venue, insurance, LA fees, PayPal fees

[Budget!I6] Low Revenue plus food, water and A/V

[Budget!I7] Medium Revenue plus swag, after party and speakers dinner

[Budget!D12] Flywheel picked up drinks