

ESB 2028 Reykjavik EUR	3.5 days with increase 10% on student fees and 5% on delegate fees		
No. of participants	800	900	Break even 735
Income			
Conference participants	509 190	572 839	467 818
Exhibition	49 860	49 860	49 860
Income total	559 050	622 699	517 678
FIXED EXPENSES:			
Conference related costs			
Room Rental	108 164	108 164	108 164
Technical Equipment	42 158	42 158	42 158
Other venue facilities	11 897	11 897	11 897
Sum venue facilities	162 219	162 219	162 219
ESB fees			
Registration fee delegate	25 140	28 283	23 097
Registration fee student	14 840	16 695	13 634
Sum speakers & organisers	39 980	44 978	36 732
Speakers & organisers			
Travel & accommodation	4 480	4 480	4 480
Organising meetings (ESB site visit)	2 000	2 000	2 000
Sum speakers & organisers	6 480	6 480	6 480
Publication, marketing etc.			
Publication	8 500	8 500	8 500
Marketing & social media	2 000	2 000	2 000
Web page, development and set up	1 000	1 000	1 000
Others layout & print	500	500	500
Sum publication, marketing etc.	12 000	12 000	12 000
Secretariat costs			
Secretariat fixed fee	17 000	17 000	17 000
Abstract handling	18 750	21 094	17 227
Presentation upload	2 500	2 813	2 297
Secretariat expenses others	5 000	5 000	5 000
Sum conference secretariat	43 250	45 906	41 523
Financial costs			
Financial costs	12 857	14 464	11 812
Sum financial costs	12 857	14 464	11 812
Sum fixed expenses	276 786	286 047	270 766
Variable expenses			
Food & Beverage	145 580	163 778	133 752
Social event	103 000	115 875	94 631
Registration fee secretariat	20 000	22 500	18 375
Sum variable expenses	268 580	302 153	246 758
Expenses total	545 366	588 199	517 524
Conference result	13 684	34 500	154
VAT	2 874	7 245	32
LOC 50%	5 405	13 627	61
Codan 50%	5 405	13 627	61

EURO

Spread participants

100

Registration fees

Participants, invited, exhibitors

ESB 2024 registration fees	no.	Rate	Income	%
ESB member early registration	195	630	122 850	24%
ESB student early registration	189	350	66 150	23%
Non-member early registration	155	740	114 700	19%
Student early registration	165	420	69 300	20%
ESB member late registration	34	780	26 520	4%
ESB student late registration	6	465	2 790	1%
Non-member late registration	35	900	31 500	4%
Student late registration	11	580	6 380	1%
Total registrations standard	790			

ESB congress dinner	500	120	60 000	
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Invited speakers, organisers, ESB council	10	0	0	1%
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Total participants	800			
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Exhibitors	16	0	0	2%
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Total Participant+Exhibitors	816		0	100%
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Pre-courses (3x)	100	90	9 000	
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TOTAL INCOME PARTICIPANTS			509 190	
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Sponsor/Exhibition

Exhibition	49 860
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Sponsors and exhibitors

Name	No	Price	Free badges	Total
ESB 2028 sponsors	2	4750	3	9 500
Exhibition package	11	3900	11	42 900
Start up package/Project corner	2	1500	2	3 000
Workshops	0	2000		0
	Handling fee	0,1		-5 540
Total exhibition & sponsorships			16	49 860

ESB partners companies will receive a 20% discount on the sponsorship package.

	No	Days	Cost	Total	EUR
Conference related costs					
Room Rental / Harpa					Estimate
Meeting rooms, exhibition, poster area					108 164
Electricity exhibition, other venue costs					
Technical Equipment					42 158
AV: Beamers, Screens, laptop, sound, microphones; technical personnel					
Other venue facilities					11 897
poster boards 100x 69 eur per board			6 897		
Expenses related to exhibition (electricity, stands)			5 000		
Sum venue facilities					162 219
ESB fees					
	No		Cost	Total	Estimate
Registration fee					39 980
Delegate	419		60	25 140	
Student	371		40	14 840	
Total ESB fees					39 980
Speakers & organisers					
	No	Days	Cost	Total	Estimate
Travel & accommodation plenary speakers					4 480
Travel outside Europe	1	1	1 500	1 500	
Travel within Europe	2	1	500	1 000	
Accommodation	3	3	220	1 980	
Organising & marketing meetings					2 000
Sum speakers & organisers				4 480	6 480
Publication, marketing etc.					
	No	Days	Cost	Total	Estimate
Publications, materials					8 500
Layout/graphic design - flyers, banner, final progr	1	1	2 000		
Printing/production	1	1	1 500		
Congress app	1	1	1 000		
Postal services	1	1	500		
ConfTool			3 500		
Web page - content administration			1 000		1 000
Social media content administration			2 000		2 000
Others layout & print					500
Sum publication, marketing etc.					12 000
Secretariat costs					
	No		Cost	Total	Estimate
Secretariat fixed fee			17 000		17 000
Abstract handling	750		25	18 750	18 750
Presentation upload					2 500
Secretariat expenses others					5 000
Sum conference secretariat					43 250
Financial costs					
	No	Days	Cost	Total	Estimate
Financial costs					
Card fee	90%	2,50%	509 190	11 457	
Online payment gate establishment				600	
Bank fees				800	
Sum financial costs					12 857
Variable expenses					
	No	no	Cost	Total	Estimate
Food & Beverage					145 580
Daily rate (2 coffee breaks + lunch)	80%	3	69	132 480	
Day 1 (1 CB)	80%	1	15	9 600	
Set up day (Pre-courses catering)		100	35	3 500	
Social event					103 000
Welcome event 1.5hrs	50%	800	45	18 000	
Conference Dinner		500	150	75 000	
Student night				10 000	
Registration fee secretariat					20 000
Registration handling		800	25	20 000	
Sum variable expenses					268 580