

	ICCBH BUDGET 2021 EUR Approved AGM 2020	ICCBH BUDGET 2021 EUR Reforecast
INCOME:	632,790	-
ICCBH Meeting Dublin 2021		
Registrations	286,765	0
Sponsorship	251,000	0
Bone School		
Registrations	25,025	0
Sponsorship	70,000	0
EXPENSES:	522,279	23,380
ICCBH Meeting Dublin 2021		
Venue	52,964.00 €	- €
Social Events	32,193.00 €	- €
Print, Design & Marketing	10,111.00 €	- €
Website, Registration, Postage	14,139.00 €	- €
Display Material	19,004.00 €	- €
Exhibition	15,785.00 €	- €
Committee & Speaker expenses	40,619.00 €	- €
Abstract Management	7,048.00 €	- €
Financial Elements	13,756.00 €	- €
Insurance	923.00 €	- €
Onsite elements	10,184.00 €	- €
ICCBH Admin Costs	50,000.00 €	- €
Variable Costs	98,282.00 €	- €
Contingency	19,500.00 €	- €
Partial Project Management Fee	17,636.00 €	- €
ECTS Fee	6,300.00 €	- €
Corporate Liaison	10,000.00 €	- €
Bone School		
Venue	14,565.00 €	- €
Social Events	7,242.00 €	- €
Design & Print	5,496.00 €	- €
Faculty Travel & Accomodation	11,171.00 €	- €
Agency Management Fee	6,840.00 €	- €
Event Organiser Management Fee	10,200.00 €	- €
ECTS Admin Costs	3,000.00 €	- €
Other	2,746.00 €	- €
Contingency	4,595.00 €	- €
Grants & Awards Charges	4,000.00 €	- €
Operational Charges		
General Support	5,980.00 €	5,980.00 €
Steering Group Costs	5,000.00 €	7,400.00 €
External Professional Support - ECTS fees & expenses	8,000.00 €	8,000.00 €
Promotion at other meetings	10,000.00 €	2,000.00 €
Allowance for other activities	5,000.00 €	- €
FINAL RESULT	110,511	-23,380