

	ICCBH Budget 2022 EUR approved AGM 2021	ICCBH Budget 2022 EUR revised April 2022
INCOME:	920 528,30	915 732,00
ICCBH Meeting Dublin 2022		
Registrations	240 325,00 €	142 100,00
Sponsorship	310 500,00 €	268 609,00
Bone School		
Registrations	27 800,00 €	28 000,00
Sponsorship	80 000,00 €	102 500,00
OI2020		
Delegate accomodation		5 290,00
Registrations	134 895,00 €	61 525,00
Sponsorship	127 008,30 €	152 708,00
Society		
Corporate Founding Partner Scheme		155 000,00
EXPENSES:	823 814,30	812 586,96
ICCBH Meeting Dublin 2022		
Venue, AV Equipment, Production	59 208,80	76 562,40
Networking Events	65 732,75	37 814,40
Printing, Design, Marketing	19 055,20	19 194,85
Website, Registration, Postage	10 725,60	3 221,50
Display Materials	23 923,50	10 762,50
Exhibition	11 433,45	10 266,70
Committee and Speaker Expenses	54 373,38	48 770,00
Abstract Management	7 008,90	4 920,00
Financial Elements	9 115,68	7 072,50
Insurance	4 612,50	4 440,00
Onsite Elements	13 161,00	9 727,75
ICCBH Admin Costs	61 500,00	76 600,00
Per Delegate Variable Costs (500 delegates)	56 217,00	64 653,90
ECTS Costs	19 680,00	1 000,00
Project Management Fee (5% of registration income)	17 090,00	12 526,00
Contingency (incl. Covid related costs)	34 686,00	10 000,00
Administration Fees (CPI)	19 677,54	8 000,00
Bone School		
Venue (Room, coffee, contingency costs)	9 282,15	8 343,53
Networking Events	7 656,00	21 722,50
Faculty Travel and Accommodation	13 250,00	13 635,00

Print, design, marketing	5 380,00	6 812,95
Agency Fees	7 920,00	7 145,45
Janet Crompton Management Fee and Allowance	13 400,00	13 400,00
ECTS Costs	3 000,00	3 000,00
Other (includes 5000 euros for covid-associated costs)	8 285,29	10 000,00
Contingency (7.5% of total expenses)	5 112,98	8 599,00

OI2020

Venue	36 500,00	23 871,70
Delegate Accommodation	17 802,00	9 936,00
Networking Events	33 350,46	21 017,40
Speakers and Other Guests	39 077,00	39 077,00
New Investigators Award	2 875,00	2 875,00
Print, design, marketing	6 858,59	6 858,59
Agency Fees	13 289,83	10 888,63
Conference Organiser	50 864,50	50 864,50
ECTS Fees	3 450,00	3 450,00
Other	18 172,29	19 797,32
Contingency	11 111,92	11 271,81

Grants & Awards Charges

- 3 000,00

Operational Charges

General Support	7 975,00	12 975,00
Steering Group Costs	5 000,00	5 000,00
External Professional Support -		
ECTS fees & expenses	8 000,00	8 000,00
Promotion at other meetings	4 000,00	4 000,00
Allowance for other activities	5 000,00	5 000,00

New Society Set-Up Costs

Coordination/admin costs (deferred from 2021)		15 513,08
Coordination/admin costs (remainder expected in 2022)		16 000,00
Other professional fees (legal and accountancy)		15 000,00
Promotion - develop branding, website etc		20 000,00
Set-up membership handling		5 000,00
Set-up financial processes		5 000,00

FINAL RESULT

96 714,00

103 145,04