


Příloha č. 1

INPUT DATA		
ZEBRAFISH 2020		% on Total
FINANCE		
Exchange rate		
CZK / EURO		25,60
INCOME		
Number of delegates (accomp persons EXCLUDED)		830
Early Bird Fee		
EUFISHBIOMED MEMBER ACADEMIC	360	43%
EUFISHBIOMED NON-MEMBER ACADEMIC	150	18%
EUFISHBIOMED MEMBER INDUSTRY	100	12%
EUFISHBIOMED NON-MEMBER INDUSTRY	40	5%
STUDENTS	150	18%
ACCOMPANYING PERSON	0	0%
Late Fee		
EUFISHBIOMED MEMBER ACADEMIC	0	0%
EUFISHBIOMED NON-MEMBER ACADEMIC	0	0%
EUFISHBIOMED MEMBER INDUSTRY	0	0%
EUFISHBIOMED NON-MEMBER INDUSTRY	0	0%
STUDENTS	0	0%
ACCOMPANYING PERSON	0	0%
Speakers and guests		
SPEAKERS AND SPONSORSHIP FREE REGISTRATIONS (ESTIMATE 15)	30	4%
Registration fees (incl VAT)		
Early Bird Fee		
EUFISHBIOMED MEMBER ACADEMIC	490,00 EUR	XXX
EUFISHBIOMED NON-MEMBER ACADEMIC	530,00 EUR	XXX
EUFISHBIOMED MEMBER INDUSTRY	590,00 EUR	XXX
EUFISHBIOMED NON-MEMBER INDUSTRY	630,00 EUR	XXX
STUDENTS	390,00 EUR	XXX
ACCOMPANYING PERSON	220,00 EUR	XXX
Late Fee		
EUFISHBIOMED MEMBER ACADEMIC	550,00 EUR	XXX
EUFISHBIOMED NON-MEMBER ACADEMIC	590,00 EUR	XXX
EUFISHBIOMED MEMBER INDUSTRY	650,00 EUR	XXX
EUFISHBIOMED NON-MEMBER INDUSTRY	690,00 EUR	XXX
STUDENTS	450,00 EUR	XXX
ACCOMPANYING PERSON	280,00 EUR	XXX

Sponsorship, exhibition, Prague support (excl VAT)		87 813 EUR
EXHIBITION	45 000,00 EUR	XXX
SPONSORSHIP	35 000,00 EUR	XXX
OPENING CEREMONY (Prague city support)	7 812,50 EUR	XXX
COSTS		
DAY 1	581	70%
DAY 2	623	75%
DAY 3	623	75%
DAY 4	581	70%
Lunches		
DAY 1	581	70%
DAY 2	623	75%
INVITED SPEAKERS - KEYNOTES, 13x	623	75%
DAY 4	581	70%
Other		
CONFERENCE BAGS	830	XXX
FIRST ANNOUNCEMENT	2000	XXX
SECOND ANNOUNCEMENT	2000	XXX
PROGRAMME BOOK	830	XXX
ABSTRACT BOOK	830	XXX

INCOME		Exchange rate (CZK/EUR):		25,60			
REGISTRATION FEES		No of paying delegates:		800		8 433 190,08 Kč	10 204 160,00 Kč
EARLY BIRD FEE		<i>Fee (CZK; excl VAT)</i>	<i>Fee (CZK; incl VAT)</i>	<i>Fee (EUR; incl VAT)</i>	<i>N Del</i>	<i>Tot (CZK; excl DPH)</i>	<i>Tot (CZK; incl DPH)</i>
EUFISHBIOMED MEMBER ACADEMIC	registration fee	10 366,94	12 544,00	490,00 €	360	3 732 099,17	4 515 840,00
EUFISHBIOMED NON-MEMBER ACADEMIC	registration fee	11 213,22	13 568,00	530,00 €	150	1 681 983,47	2 035 200,00
EUFISHBIOMED MEMBER INDUSTRY	registration fee	12 482,64	15 104,00	590,00 €	100	1 248 264,46	1 510 400,00
EUFISHBIOMED NON-MEMBER INDUSTRY	registration fee	13 328,93	16 128,00	630,00 €	40	533 157,02	645 120,00
STUDENTS	registration fee	8 251,24	9 984,00	390,00 €	150	1 237 685,95	1 497 600,00
ACCOMPANYING PERSON	registration fee	4 654,55	5 632,00	220,00 €	0	0,00	0,00
LATE FEE		<i>Fee (CZK; excl VAT)</i>	<i>Fee (CZK; incl VAT)</i>	<i>Fee (EUR; incl VAT)</i>	<i>N Del</i>	<i>Tot (CZK; excl DPH)</i>	<i>Tot (CZK; incl DPH)</i>
EUFISHBIOMED MEMBER ACADEMIC	registration fee	11 636,36	14 080,00	550,00 €	0	0,00	0,00
EUFISHBIOMED NON-MEMBER ACADEMIC	registration fee	12 482,64	15 104,00	590,00 €	0	0,00	0,00
EUFISHBIOMED MEMBER INDUSTRY	registration fee	13 752,07	16 640,00	650,00 €	0	0,00	0,00
EUFISHBIOMED NON-MEMBER INDUSTRY	registration fee	14 598,35	17 664,00	690,00 €	0	0,00	0,00
STUDENTS	registration fee	9 520,66	11 520,00	450,00 €	0	0,00	0,00
ACCOMPANYING PERSON	registration fee	5 923,97	7 168,00	280,00 €	0	0,00	0,00
SPONSORSHIP, EXHIBITION, PRAGUE SUPPORT						2 248 000,00 Kč	2 720 080,00 Kč
		<i>Amount (CZK; excl VAT)</i>	<i>Amount (CZK; incl VAT)</i>	<i>Amount (EUR; incl VAT)</i>		<i>Tot (CZK; excl VAT)</i>	<i>Tot (CZK; incl VAT)</i>
ESTIMATE		2 248 000,00	2 720 080,00	106 253,13 €	1	2 248 000,00	2 720 080,00
TOTAL INCOME						10 681 190,08 Kč	12 924 240,00 Kč

BUDGET/ COST ESTIMATE to date: ZEBRAFISH 2020, PRAGUE CONGRESS CENTRE												
PARTNER		VAT rate 1: 15%										
OFFER VALIDITY TILL		VAT rate 2: 21%										
CURRENCY		exchange rate: 25,60										
EUR												
SERVICE	DESCRIPTION	VAT %	RATE Kč (excl VAT)	RATE EUR (excl VAT)	DAY 1.	DAY 2.	DAY 3.	DAY 4.	X	nights/ days / hrs / pcs	TOTAL Kč (excl VAT)	TOTAL EUR (excl VAT)
PCC RENTALS, subtotal excl VAT		1 328 190,00 Kč		51 882,42 €								
details:												
PCC RENTALS	Overall renats for duration of the conference, incl. 15% discount	21%	1208190,00	47194,92		1,00			1,0	1,0	1 208 190,00	47194,92
PCC EXTRA SERVICES	(Lift, waste management, security...)	21%	120000,00	4687,50		1,00			1,0	1,0	120 000,00	4687,50
AV AND TECHNICAL EQUIP., subtotal excl VAT		1 272 963,00 Kč		49 725,12 €								
CONFERENCE ROOMS												
AV EQUIPMENT	Sound system and projection to all halls for the duration of the conference, including 15% discount	21%	722963,00	28240,74		1,00			1,0	1,0	722 963,00	28240,74
ELECTRONIC POSTER KIOSKS	OPTIONAL	121%	5000,00	195,31		1,00	1,00	1,00	5,0	0,0	0,00	0,00
MOBILE APPLICATION	set up and administration (estimate)	21%	100000,00	3906,25		1,00			1,0	1,0	100 000,00	3906,25
EXHIBITION AND POSTER AREA, REGISTRATION AREA												
POSTERS	Dimensions 2m*1m. Self standing both sided. Including mounting material. Including transportation and set-up and dismantling.	21%	510,00	19,92		1,00			100,0	1,0	51 000,00	1992,19
REGISTRATION BOOTHS	Schell Scheme Registration + AV Equipment	21%	100000,00	3906,25		1,00			1,0	1,0	100 000,00	3906,25
EXHIBITION STANDS	Estimate - shell scheme packages price per 1 sqm	21%	1300,00	50,78		1,00			230,0	1,0	299 000,00	11679,69
PRINTED AND ELECTRONIC MEDIA, subtotal excl VAT		644 000,00 Kč		25 156,25 €								
SIGNPOSTING												
INFO SYSTEM	Outside signange, Welcome Banners outside	21%	130000,00	5078,13		1,00			1,0	1,0	130 000,00	5078,13
details:												
FIRST ANNOUNCEMENT	Format A4, 1 page, 500 print outs for the further distribution	21%	8,00	0,31		2000,00			1,0	2000,0	16 000,00	625,00
SECOND ANNOUNCEMENT	Format A4, 1 page, 500 print outs for the further distribution	21%	8,00	0,31		2000,00			1,0	2000,0	16 000,00	625,00
FINAL PROGRAM	Format A4,laminated paper, colour print	21%	150,00	5,86		830,00			1,0	830,0	124 500,00	4863,28
OTHERS	Tickets, vouchers, chairs, list of participants	21%	5,00	0,20		830,00			1,0	830,0	4 150,00	162,11
BADGES	Printout + cover + lanyard	21%	95,00	3,71		830,00			1,0	830,0	78 850,00	3080,08
CONFERENCE BAGS	Basic conference bag with logo	21%	150,00	5,86		830,00			1,0	830,0	124 500,00	4863,28
LOGO AND GRAPHICS TEMPLATE	Graphic works	21%	30000,00	1171,88		1,00			1,0	1,0	30 000,00	1171,88
GRAPHIC WORKS	Graphic for the first and second announcement, final program, signposting, print preparations and such	21%	120000,00	4687,50		1,00			1,0	1,0	120 000,00	4687,50
FOOD AND BEVERAGES, subtotal excl VAT		1 901 530,00 Kč		74 278,52 €								
details:												
COFFEE BREAK - MORNING	Sweet coffee break	21%	125,00	4,88	581	623	623	581	1,0	2407,0	300 875,00	11752,93
COFFEE BREAK - AFTERNOON	Salty coffee break	21%	135,00	5,27	581	623	623	581	1,0	2407,0	324 945,00	12693,16
LUNCH	lunch	21%	530,00	20,70	581	623	623	581	1,0	2407,0	1 275 710,00	49832,42
SOCIAL PROGRAMME, TECHNICAL TOURS subtotal excl VAT		434 000,00 Kč		16 953,13 €								
details:												
WELCOME RECEPTION	Welcome reception	21%	490,00	19,14			600,00		1,0	600,0	294 000,00	11484,38
OPENING CEREMONY	Opening ceremony	21%	70000,00	2734,38		1,00			1,0	1,0	70 000,00	2734,38
CLOSING CEREMONY	Closing ceremony	21%	70000,00	2734,38		1,00			1,0	1,0	70 000,00	2734,38
GALA DINNER - not included in the registration fee	Buffet menu incl. unlimited consumption of soft drinks, wine and beer.	21%	1250,00	48,83		600,00			0,0	600,0	0,00	0,00
	Zofin Palace exclusive rental	21%	400000,00	15625,00		1,00			0,0	1,0	0,00	0,00
	Technical equipment incl. AV, banners, decoration etc.	21%	80000,00	3125,00		1,00			0,0	1,0	0,00	0,00
	Transport bus 49+1, PCC-I. Palace-PCC - OPTIONAL ONLY	21%	5000,00	195,31		15,00			0,0	15,0	0,00	0,00
Entertainment		21%	50000,00	1953,13		1,00			0,0	1,0	0,00	0,00

SPEAKERS AND GUESTS, subtotal excl VAT		378 500,00 Kč		14 785,16 €									
details:													
INVITED SPEAKERS - KEYNOTES, 13x	Flights Europe	0%	15000,00	585,94		10,00			1,0	10,0	150 000,00	5859,38	
	Flights overseas	0%	35000,00	1367,19		3,00			1,0	3,0	105 000,00	4101,56	
	Accommodation, 3 nights	15%	27000,00	105,47	13,00	13,00	13,00		1,0	39,0	105 300,00	4113,28	
	Transfers airport/hotel/airport	21%	700,00	27,34	13,00			13,00	1,0	26,0	18 200,00	710,94	
STAFF, subtotal excl VAT		171 400,00 Kč		6 695,31 €									
details:													
STAFF - REGISTRATION	English speaking, payments 12 hours/day, price includes uniform and casting	21%	32000,00	125,00	8,00	8,00	6,00	5,00	1,0	27,0	86 400,00	3375,00	
STAFF - GALA DINNER	English speaking, payments 8 hours/day, price includes uniform and casting	21%	19000,00	74,22			5,00		0,0	5,0	0,00	0,00	
HALL ASSISTANTS	Hall assistance to speakers, name changing, programme control. 12 hours/per day	21%	27500,00	107,42	4,00	4,00	4,00	4,00	1,0	16,0	44 000,00	1718,75	
PHOTOGRAPHER	fixed fee 12hrs/day	21%	8000,00	312,50	1,00	1,00	1,00	1,00	1,0	4,0	32 000,00	1250,00	
PREPARATION OF THE CONFERENCE MATERIALS, ON SITE SUPPORT	Conference bags, leaflets and such, 12hrs/day	21%	1500,00	58,59	2,00	2,00	2,00	2,00	1,0	6,0	9 000,00	351,56	
OTHER SERVICES, subtotal excl VAT		700 000,00 Kč		27 343,75 €									
details:													
LOC BONUS	fee for organisation	21%	450000,00	17578,13		1,00			1,0	1,0	450 000,00	17578,13	
STUDENTS GRANTS	travel expenses, accommodation, registration etc.	21%		0,00		1,00			1,0	1,0	0,00	0,00	
TRAVEL	presentation of Zebrafish, flights, accommodation, printed materials etc	21%	150000,00	5859,38		1,00			1,0	1,0	150 000,00	5859,38	
BANK CHARGES	estimate, will be reported post congress	21%	100000,00	3906,25		1,00			1,0	1,0	100 000,00	3906,25	
ZEBRAFISH FEES, subtotal excl VAT		0,00 Kč		0,00 €									
details:													
FEE		21%		0,00		1,00			1,0	0,0	0,00	0,00	
C-IN DELEGATE SERVICES, subtotal excl VAT		490 300,00 Kč		19 152,34 €									
details:													
WEBSITE OF THE CONGRESS	Creation of the website	21%	35000,00	1367,19		1,00			1,0	1,0	35 000,00	1367,19	
	Administration	21%	15000,00	585,94		1,00			1,0	1,0	15 000,00	585,94	
REGISTRATION AND ABSTRACTS	On-line registration form and software (registration, abstract submission and accommodation on-line). The final amount will be calculated based on necessary level of development. Estimated only.	21%	42000,00	1640,63		1,00			1,0	1,0	42 000,00	1640,63	
	Administration of the on-line registration, accommodation and payment, price per delegate	21%	320,00	12,50		815,00			1,0	815,0	260 800,00	10187,50	
	Abstract handling, price per abstract	21%	275,00	10,74		500,00			1,0	500,0	137 500,00	5371,09	
C-IN FEE, subtotal excl VAT		891 250,00 Kč		34 814,45 €									
details:													
SPONSORSHIP MANAGER	10% from actively attracted sponsors by C-IN, 5% for administred only. Estimated amount.	21%	120000,00	4687,50					1,0	1,0	120 000,00	4687,50	
SERVICES TOTAL, excl VAT											8 212 133,00 Kč	320 786,45 €	
GRANDTOTAL, excl. VAT											8 212 133,00 Kč	320 786,45 €	
TOTAL incl. VAT											9 834 812,93 Kč	384 172,38 €	
Approved by:											VAT total: 1622679,93		
Project Development Manager 11.04.2019 C U IN: PRAGUE													

BALANCE**ZEBRAFISH 2020**

Rate CZK/Euro:

25,60

BALANCE	Total (CZK, excl VAT)	Total (Euro, excl VAT)	% on total (excl VAT)
COSTS	8 212 133,00 Kč	320 786,45 €	
MEETING SPACE RENTALS	1 328 190,00 Kč	51 882,42 €	16,17%
AV AND TECHNICAL EQUIPMENT	1 272 963,00 Kč	49 725,12 €	15,50%
PRINTED AND ELECTRONIC MEDIA	644 000,00 Kč	25 156,25 €	7,84%
FOOD AND BAVERAGES	1 901 530,00 Kč	74 278,52 €	23,16%
SOCIAL PROGRAMME	434 000,00 Kč	16 953,13 €	5,28%
SPEAKERS, GUESTS, LOC	378 500,00 Kč	14 785,16 €	4,61%
STAFF	171 400,00 Kč	6 695,31 €	2,09%
OTHER SERVICES	700 000,00 Kč	27 343,75 €	8,52%
ZEBRAFISH FEES	0,00 Kč	0,00 €	---
C-IN DELEGATE SERVICES	490 300,00 Kč	19 152,34 €	5,97%

INCOME	10 681 190,08 Kč	417 233,99 €	
REGISTRATION FEES	8 433 190,08 Kč	329 421,49 €	78,95%
SPONSORSHIP, EXHIBITION, PRAGUE SUPPORT	2 248 000,00 Kč	87 812,50 €	21,05%
BALANCE	2 469 057,08 Kč	96 447,54 €	

