

Updated financial scenarios in accordance to the proposals in the site visit report from Stockholm, February 2018

Two new financial scenarios are presented for 2 000 and 4 000 delegates. Added to these figures is a scenario for 3 000 delegates, in accordance to the Nordic bid from May 2017.



The following financial variables have been changed

- The income from the exhibition has been reduced with 1 million SEK (98 600 Euro).
- A five days Metro Card has been included in the delegate fees.
- The fee for the gala dinner is reduced by 50 percent. The expected number of delegates at the gala dinner has also been reduced to 50 percent of the total number of registered delegates.
- Finally, to balance the result the delegate fees have been increased by 20 percent. Therby the fee to IUFRO is also increasing.
- SLU consider the number of 2 000 delegates much lower than the demand in the region for an IUFRO World Congress. Thereby the financial figures for this scenario are weak, but this is in line with the financial strategy presented by the suggested host.



Updated Budget 2,000 delegates

Number of delegates	2,000	Venue	Stockholmsmässan
– of which invited delegates	50	Congress dates	July 8–13, 2024

Exchange rate as of May 8, 2017 → EUR 1 = SEK 9.692

All rates exclude VAT

	SEK	EUR
REVENUE		
Contributions for Congress Scientist Assistance Programme (SAP)	2 750 000	283 739
Contributions from research councils	2 750 000	283 739
Sponsorship	4 750 000	490 095
Exhibition	2 750 000	283 739
Congress fees*	9 061 080	934 903
Gala dinner fees	750 000	77 383
TOTAL REVENUE	22 811 080	2 353 599
<i>*Including access to the scientific programme, congress documentation, coffee according to the programme, in-congress excursions, welcome reception, closing ceremony and Metro card.</i>		
COSTS		
Venue cost	6 931 500	715 177
Interpreter, incl technical equipment	500 000	51 589
Marketing and information to delegates	325 000	33 533
Website	200 000	20 636
PR and sponsorship coordination	650 000	67 066
Proceedings and invited speakers	541 605	55 882
Social activities	1 000 000	103 178
In-congress excursions	700 000	72 225
Fee to IUFRO	2 265 270	233 726
Funds for Congress Scientist Assistance Programme (SAP)	2 750 000	283 739
Logistics management by PCO	665 000	68 613
Delegate costs	2 650 200	273 442
On-site registration office and staff	742 000	76 558
Bank fees	271 832	28 047
Unforeseen costs and rise in prices	4 044 378	417 290
TOTAL COSTS	24 236 785	2 500 700
BALANCE	-1 425 705	-147 101

REGISTRATION FEES excl VAT	SEK	EUR
IUFRO member, developed countries – early	5 520	570
IUFRO member, developed countries – late	7 560	780
IUFRO member, developing countries – early	3 930	409
IUFRO member, developing countries – late	5 280	545
Student fee	2 520	260
Accompanying person	2 520	260
Daily registration	2 280	235

Specification 2,000 delegates - updated budget

Exchange rate as of May 8, 2017 → EUR 1 = SEK 9.692

				SEK	TOTAL SEK	TOTAL EUR
REVENUE						
Sponsors & Contributors						
Contributions for Congress Scientist Assistance Programme (SAP)				2 750 000		
Contributions from research councils				2 750 000		
Sponsorship				4 750 000	10 250 000	1 057 573
Exhibitors' fees	110	25 000		2 750 000	2 750 000	283 739
Delegate fees	Qt	Price/unit				
IUFRO member, developed countries – early	567	5 520		3 129 840		
IUFRO member, developed countries – late	500	7 560		3 780 000		
IUFRO member, developing countries – early	200	3 960		792 000		
IUFRO member, developing countries – late	100	5 280		528 000		
Student fee	200	2 520		504 000		
Accompanying person	100	2 520		252 000		
Daily registration	33	2 280		75 240	9 061 080	934 903
Gala dinner fees	1 000	750		750 000	750 000	77 383
TOTAL REVENUE					22 811 080	2 353 599
COSTS						
Rental costs: venue, etc						
Conference halls				4 304 000		
Poster area				1 012 000		
Exhibition area				860 500		
Press room				120 000		
Office space for 10 officers				25 000		
On-site technical equipment				450 000		
Sign-posts				100 000		
Flowers, decorations				60 000	6 931 500	715 177
Interpreter, incl technical equipment				500 000	500 000	51 589
Marketing and information to delegates						
First announcement				30 000		
Preliminary programme				20 000		
Final programme				75 000		
Abstract, book/app				200 000	325 000	33 533
Website construction				200 000	200 000	20 636
Local organizing committee						
Meeting costs				50 000		
PR and sponsorship coordination				600 000	650 000	67 066
Invited delegates (10 speakers, 40 others)						
	Nights	Qt	Price/unit			
Hotel expenses	6	10	2 500	150 000		
Travel expenses		10	15 000	150 000		
Variable costs		50	1 100	55 000	355 000	36 628
Abstracts and proceedings, on-line system		1 133		186 605	186 605	19 254
Social activities						
	Qt	Price				
Entertainment, welcome reception				100 000		
Gala dinner	1 000	750		750 000		
Entertainment, gala dinner				100 000		
Board dinner	50	1 000		50 000	1 000 000	103 178
Excursions						
	Qt	Price				
Buses	40	10 000		400 000		
Lunches	2 000	150		300 000	700 000	72 225
Fee to IUFRO (25 % of delegate fee)				2 265 270	2 265 270	233 726
Funds for Congress Scientist Assistance Programme (SAP)				2 750 000	2 750 000	283 739
Logistics management by university PCO						
		Hours	Price/hour			
PCO staff		700	950	665 000	665 000	68 613
Variable delegate costs						
	Times	Qt	Price			
Welcome reception	1	1 667	350	583 450		
Coffee	8	2 000	45	720 000		
Closing ceremony	1	1 667	250	416 750		
Congress bag	1	2 000	100	200 000		
Delegate PCO costs	1	2 000	225	450 000		
Metro Card	1	2 000	140	280 000	2 650 200	273 442
On-site secretariat services, staff						
	Qt	Days	Hours/day	Price/hour		
PCO key staff	4	5	8	950	152 000	
Hosts/hostesses, registration	12	1	10	500	60 000	
Hosts/hostesses	4	5	8	500	80 000	292 000
On-site registration office					450 000	46 430
Other costs						
Bank fees (3.0 %)				271 832	271 832	28 047
Unforeseen costs and rise in prices				4 044 378	4 044 378	417 290
TOTAL COSTS					24 236 785	2 500 700
BALANCE					-1 425 705	-147 101



Updated Budget 3,000 delegates

Number of delegates	3,000	Venue	Stockholmsmässan
– of which invited delegates	50	Congress dates	July 8–13, 2024

Exchange rate as of May 8, 2017 → EUR 1 = SEK 9.692

All rates exclude VAT

	SEK	EUR
REVENUE		
Contributions for Congress Scientist Assistance Programme (SAP)	2 750 000	283 739
Contributions from research councils	2 750 000	283 739
Sponsorship	4 750 000	490 095
Exhibition	2 750 000	283 739
Congress fees*	14 418 000	1 487 619
Gala dinner fees	1 125 000	116 075
TOTAL REVENUE	28 543 000	2 945 006
<i>*Including access to the scientific programme, congress documentation, coffee according to the programme, in-congress excursions, welcome reception, closing ceremony and Metro card.</i>		
COSTS		
Venue cost	6 931 500	715 177
Interpreter, incl technical equipment	500 000	51 589
Marketing and information to delegates	325 000	33 533
Website	200 000	20 636
PR and sponsorship coordination	650 000	67 066
Proceedings and invited speakers	635 000	65 518
Social activities	1 375 000	141 870
In-congress excursions	1 050 000	108 337
Fee to IUFRO	3 604 500	371 905
Funds for Congress Scientist Assistance Programme (SAP)	2 750 000	283 739
Logistics management by PCO	665 000	68 613
Delegate costs	3 975 000	410 132
On-site registration office and staff	742 000	76 558
Bank fees	432 900	44 660
Unforeseen costs and rise in prices	4 774 068	492 578
TOTAL COSTS	28 609 608	2 951 879
BALANCE	-66 608	-6 872

REGISTRATION FEES excl VAT	SEK	EUR
IUFRO member, developed countries – early	5 520	570
IUFRO member, developed countries – late	7 560	780
IUFRO member, developing countries – early	3 960	409
IUFRO member, developing countries – late	5 280	545
Student fee	2 520	260
Accompanying person	2 520	260
Daily registration	2 280	235

Specification 3,000 delegates - updated budget

Exchange rate as of May 8, 2017 → EUR 1 = SEK 9.692

				SEK	TOTAL SEK	TOTAL EUR
REVENUE						
Sponsors & Contributors						
Contributions for Congress Scientist Assistance Programme (SAP)				2 750 000		
Contributions from research councils				2 750 000		
Sponsorship				4 750 000	10 250 000	1 057 573
Exhibitors' fees	110	25 000		2 750 000	2 750 000	283 739
Delegate fees	Qt	Price/unit				
IUFRO member, developed countries – early	1 000	5 520		5 520 000		
IUFRO member, developed countries – late	750	7 560		5 670 000		
IUFRO member, developing countries – early	300	3 960		1 188 000		
IUFRO member, developing countries – late	150	5 280		792 000		
Student fee	300	2 520		756 000		
Accompanying person	150	2 520		378 000		
Daily registration	50	2 280		114 000	14 418 000	1 487 619
Gala dinner fees	1 500	750		1 125 000	1 125 000	116 075
TOTAL REVENUE					28 543 000	2 945 006
COSTS						
Rental costs: venue, etc						
Conference halls				4 304 000		
Poster area				1 012 000		
Exhibition area				860 500		
Press room				120 000		
Office space for 10 officers				25 000		
On-site technical equipment				450 000		
Sign-posts				100 000		
Flowers, decorations				60 000	6 931 500	715 177
Interpreter, incl technical equipment				500 000	500 000	51 589
Marketing and information to delegates						
First announcement				30 000		
Preliminary programme				20 000		
Final programme				75 000		
Abstract book/app				200 000	325 000	33 533
Website construction				200 000	200 000	20 636
Local organizing committee						
Meeting costs				50 000		
PR and sponsorship coordination				600 000	650 000	67 066
Invited delegates (10 speakers, 40 others)						
	Nights	Qt	Price/unit			
Hotel expenses	6	10	2 500	150 000		
Travel expenses		10	15 000	150 000		
Variable costs		50	1 100	55 000	355 000	36 628
Abstracts and proceedings, on-line system		1 700		280 000	280 000	28 890
Social activities						
		Qt	Price			
Entertainment, welcome reception				100 000		
Gala dinner		1 500	750	1 125 000		
Entertainment, gala dinner				100 000		
Board dinner		50	1 000	50 000	1 375 000	141 870
Excursions						
		Qt	Price			
Buses		60	10 000	600 000		
Lunches		3 000	150	450 000	1 050 000	108 337
Fee to IUFRO (25 % of delegate fee)				3 604 500	3 604 500	371 905
Funds for Congress Scientist Assistance Programme (SAP)				2 750 000	2 750 000	283 739
Logistics management by university PCO						
			Hours	Price/hour		
PCO staff			700	950	665 000	665 000
665 000						68 613
Variable delegate costs						
	Times	Qt	Price			
Welcome reception	1	2 500	350	875 000		
Coffee	8	3 000	45	1 080 000		
Closing ceremony	1	2 500	250	625 000		
Congress bag	1	3 000	100	300 000		
Delegate PCO costs	1	3 000	225	675 000		
Metro Card	1	3 000	140	420 000	3 975 000	410 132
On-site secretariat services, staff						
	Qt	Days	Hours/day	Price/hour		
PCO key staff	4	5	8	950	152 000	
Hosts/hostesses, registration	12	1	10	500	60 000	
Hosts/hostesses	4	5	8	500	80 000	292 000
On-site registration office					450 000	450 000
450 000						46 430
Other costs						
Bank fees (3.0 %)					432 900	432 900
432 900						44 666
Unforeseen costs and rise in prices					4 774 068	4 774 068
4 774 068						492 578
TOTAL COSTS					28 609 608	2 951 879
BALANCE					-66 608	-6 872



Updated Budget 4,000 delegates

Number of delegates	4,000	Venue	Stockholmsmässan
– of which invited delegates	50	Congress dates	July 8–13, 2024

Exchange rate as of May 8, 2017 → EUR 1 = SEK 9.692

All rates exclude VAT

	SEK	EUR
REVENUE		
Contributions for Congress Scientist Assistance Programme (SAP)	2 750 000	283 739
Contributions from research councils	2 750 000	283 739
Sponsorship	4 750 000	490 095
Exhibition	2 750 000	283 739
Congress fees*	19 774 920	2 040 334
Gala dinner fees	1 500 000	154 767
TOTAL REVENUE	34 274 920	3 536 414
<i>*Including access to the scientific programme, congress documentation, coffee according to the programme, in-congress excursions, welcome reception, closing ceremony and Metro card</i>		
COSTS		
Venue cost	6 931 500	715 177
Interpreter, incl technical equipment	600 000	61 907
Marketing and information to delegates	325 000	33 533
Website	200 000	20 636
PR and sponsorship coordination	650 000	67 066
Proceedings and invited speakers	728 375	75 152
Social activities	1 750 000	180 561
In-congress excursions	1 400 000	144 449
Fee to IUFRO	4 943 730	510 084
Funds for Congress Scientist Assistance Programme (SAP)	2 750 000	283 739
Logistics management by PCO	665 000	68 613
Delegate costs	5 299 800	546 822
On-site registration office and staff	900 000	92 860
Bank fees	593 248	61 210
Unforeseen costs and rise in prices	5 547 271	572 356
TOTAL COSTS	33 283 923	3 43 165
BALANCE	990 997	102 249
REGISTRATION FEES excl VAT		
	SEK	EUR
IUFRO member, developed countries – early	5 520	570
IUFRO member, developed countries – late	7 560	780
IUFRO member, developing countries – early	3 960	409
IUFRO member, developing countries – late	5 280	545
Student fee	2 520	260
Accompanying person	2 520	260
Daily registration	2 280	235

Specification 4,000 delegates - updated budget

Exchange rate as of May 8, 2017 → EUR 1 = SEK 9.692

				SEK	TOTAL SEK	TOTAL EUR
REVENUE						
Sponsors & Contributors						
Contributions for Congress Scientist Assistance Programme (SAP)				2 750 000		
Contributions from research councils				2 750 000		
Sponsorship				4 750 000	10 250 000	1 057 573
Exhibitors' fees	110		25 000	2 750 000	2 750 000	283 759
Delegate fees	Qt		Price/unit			
IUFRO member, developed countries – early	1 433		5 520	7 910 160		
IUFRO member, developed countries – late	1 000		7 560	7 560 000		
IUFRO member, developing countries – early	400		3 960	1 584 000		
IUFRO member, developing countries – late	200		5 280	1 056 000		
Student fee	400		2 520	1 008 000		
Accompanying person	200		2 520	504 000		
Daily registration	67		2 280	152 760	19 774 920	2 040 334
Gala dinner fees	2 000		750	1 500 000	1 500 000	154 767
TOTAL REVENUE					34 274 920	3 536 414
COSTS						
Rental costs: venue, etc						
Conference halls				4 304 000		
Poster area				1 012 000		
Exhibition area				860 500		
Press room				120 000		
Office space for 10 officers				25 000		
On-site technical equipment				450 000		
Sign-posts				100 000		
Flowers, decorations				60 000	6 931 500	715 177
Interpreter, incl technical equipment				600 000	600 000	61 907
Marketing and information to delegates						
First announcement				30 000		
Preliminary programme				20 000		
Final programme				75 000		
Abstract book/app				200 000	325 000	33 533
Website construction				200 000	200 000	20 636
Local organizing committee						
Meeting costs				50 000		
PR and sponsorship coordination				600 000	650 000	67 066
Invited delegates (10 speakers, 40 others)						
	Nights	Qt	Price/unit			
Hotel expenses	6	10	2 500	150 000		
Travel expenses		10	15 000	150 000		
Variable costs		50	1 100	55 000	355 000	36 628
Abstracts and proceedings, on-line system		2 267		373 375	373 375	38 524
Social activities						
		Qt	Price			
Entertainment, welcome reception				100 000		
Gala dinner		2 000	750	1 500 000		
Entertainment, gala dinner				100 000		
Board dinner		50	1 000	50 000	1 750 000	180 561
Excursions						
		Qt	Price			
Buses		80	10 000	800 000		
Lunches		4 000	150	600 000	1 400 000	144 449
Fee to IUFRO (25 % of delegate fee)				4 943 730	4 943 730	510 084
Funds for Congress Scientist Assistance Programme (SAP)				2 750 000	2 750 000	283 739
Logistics management by university PCO						
			Hours	Price/hour		
PCO staff			700	950	665 000	665 000
68 613						
Variable delegate costs						
	Times	Qt	Price			
Welcome reception	1	3 333	350	1 166 550		
Coffee	8	4 000	45	1 440 000		
Closing ceremony	1	3 333	250	833 250		
Congress bag	1	4 000	100	400 000		
Delegate PCO costs	1	4 000	225	900 000		
Metro Card	1	4 000	140	560 000	5 299 800	546 822
On-site secretariat services, staff						
	Qt	Days	Hours/day	Price/hour		
PCO key staff	5	5	8	950	190 000	
Hosts/hostesses, registration	20	1	10	500	100 000	
Hosts/hostesses	8	5	8	500	160 000	450 000
46 430						
On-site registration office					450 000	46 430
Other costs						
Bank fees (3.0 %)					593 248	61 210
Unforeseen costs and rise in prices					5 547 271	572 356
TOTAL COSTS					33 283 923	3 434 165
BALANCE					990 997	102 249