

# ATHENS EUDC 2019 BUDGET OUTLOOK

- This is the zero-sponsorship budget for Athens EUDC 2019. The expenses are based on the most realistic scenario that the Tournament will be faced with in two years' time.
- Estimates of attendance (and hence income) are based on a team cap of 280 teams.
- The proportion of fixed and variable costs means that even attendance by 240 teams will not impact the quality of the tournament (still on a zero-sponsorship basis).
- Our budgetted outlays are not based on guesses but on actual offers we have received from our future partners.
- No estimation of any potential sponsorships is included in this budget. It was of paramount importance to us to be sure that a zero-sponsorship tournament could run.
- Having covered the basic outlays of the tournament, we plan on directing sponsorship money to subsidizing more judges, subsidizing new teams and fostering a better tournament experience.

<b>EXPECTED INCOME:</b>		<b>253.460,00 €</b>	<b>EXPECTED OUTLAYS</b>		<b>246.204,80 €</b>	<b>COMMENTS</b>
280	Teams	179.200,00 €	<b>Accommodation</b>		<b>152.640,00 €</b>	
213	Institutional judges and paying IAs	68.160,00 €	(all doubles, breakfast included)			Based on signed contract with President Hotel. Includes all participants plus 30 members of the OrgCom/volunteers.
20	Partially funded IAs	1.600,00 €	<b>Transportation</b>		<b>8.084,80 €</b>	
10	Observers	4.500,00 €	(Hotel - Venues and Hotel - some socials)			Based on quotes from three coach companies.
15	CAs, Tab, Officers	- €	<b>Food</b>		<b>52.759,50 €</b>	
50	Volunteers	- €	Lunches (5)		23.842,50 €	Based on the median offer by 3 different catering companies. Includes all participants plus 50 members of the OrgCom/volunteers.
25	Org Com	- €	Dinners (3)		14.305,50 €	On the basis of 2 drinks per person.
<b>893 Total Attendance</b>			Socials		4.335,00 €	On the basis of a free drink per person at the Beach Bar social.
			Break night		3.901,50 €	Based on offers by 2 catering companies.
			Championship gala		6.375,00 €	
			<b>CAP and Judge funding</b>		<b>15.000,00 €</b>	
			Officer travel fund		5.000,00 €	Includes travel expenses for A-team, Tab team, language and equity officers (15 people).
			IA travel subsidy fund		10.000,00 €	Exclusively for travel subsidies in addition to reg waivers.
			<b>Aministrative costs</b>		<b>17.720,50 €</b>	
			Venues budget		4.000,00 €	This is a contingency fund for needs that may arise. Existing venues have agreed to hosting the tournament free of charge.
			Electronic equipment		3.028,00 €	Covers communications, laptops, barcode scanners and audiovisual equipment rentals.
			Printed materials		2.872,00 €	Covers all printing needs, including badges.
			Taxes and accounting		1.000,00 €	
			Live video		900,00 €	Streaming for the inrounds and the outrounds.
			Other Admin costs		5.920,50 €	Including office supplies, awards, T-shirts, graphic design and welcome bag
<b>Buffer:</b>		<b>7.255,20 €</b>				