

## WCIT 2022 BID BUDGET

### KENYA BID

Fixed Costs		Quantity	Cost per item	Total Cost in US Dollars	Sponsorship
11	2 Business Class Flights for site inspection	2	5,700	11,400.00	Local sponsorship
11	Hotel Accommodation (2 pax for 3 nights)	6	250	1,500.00	Local sponsorship
11	Other expenses (F&B, transport etc)	2	1000	2,000.00	Convention Bureau (KICC)
20	Travel Insurance	2	100	200.00	Convention Bureau(KICC)
23.2	Speaker Flights	15	3500	52,500.00	Local sponsorship
25	PCO/DMC Services	1	15,000	15,000.00	Local sponsorship
26.3	6 x Business Class Flights Preparatory Meetings	6	5700	34,200.00	Local sponsorship
26.3	Hotel Accommodation	12	250	3,000.00	Local sponsorship
26.3	Other expenses (F&B etc)	6	1000	6,000.00	
27.1	Event Logo	1	1000	1,000.00	Local sponsorship
27.2	1st Announcement	1	2500	2,500.00	Local or international sponsorship
	Mailing costs 1st Announcement to ...	1	600	600.00	
27.3	Provisional Programme	1	900	900.00	Local or international sponsorship
	Mailing costs Provisional Programme to ....	1	50,000	50,000.00	
27.4	Final Programme	1	900	900.00	Local or international sponsorship
28	Promotion at the previous year's Congress	5	1700	8,500.00	Local sponsorship
32.4	Upgraded rooms in headquarter hotel	20	2500	50,000.00	Local sponsorship (hotel)
33.1	Room for Board of Directors Meeting	5	1500	7,500.00	Local sponsorship (hotel)
33.2	Room for Board/Committee meeting	5	1500	7,500.00	Local sponsorship (hotel)
34	Conference Daily Newsletter	7	1050	7,350.00	Local sponsorship
	Delivery to hotel rooms	2000	9	18,000.00	local sponsorship (hotel)
35.1	Welcome Desks	1	2500	2,500.00	Local sponsorship
35.2	Local Information Desk	1	2500	2,500.00	Local sponsorship
36	Transfers from the airport	1500	25	37,500.00	Local sponsorship
36	Transfers to congress centre from hotels & back	1500	25	37,500.00	Local sponsorship
36	Transfers to social functions	1500	25	37,500.00	Local sponsorship
36	Transfers to airport	1500	25	37,500.00	Local sponsorship
37	Meeting room rental (venue hire)	7	9700	67,900.00	Local sponsorship
37	AV all meeting rooms (PAS, Screens,Projectors, SIE, Wifi)	7	30,000	210,000.00	Local sponsorship
37	Technicians onsite	10	500	5,000.00	Local sponsorship
37	Mineral water all meeting rooms	25000	1	25,000.00	Local sponsorship
38	Photographer	3	1500	4,500.00	
39	Optional City Tour	1500	30	45,000.00	Local sponsorship

42.1	Indoor signage	10	200	2,000.00	
42.2	Stage display	1	4500	4,500.00	Local sponsorship
42.3	Outdoor displays	10	2000	20,000.00	Local sponsorship
42.4	Sponsor acknowledgements	0	0	-	Local sponsorship
44	VIP transfers	20	180	3,600.00	
45	Outdoor Tenting (Domes, Marquees)	7	10700	74,900.00	
	<b>Total Fixed Costs</b>			<b>897,950.00</b>	
	<b>Variable Costs (per person)</b>				<b>Sponsorship</b>
31	<i>Food &amp; Beverage:</i>				
	<i>Saturday</i>				
				-	
	First Time Attendees Coffee Break	1000	12	12,000.00	Local or international sponsorship
	First Time Attendees Welcome Reception	1000	30	30,000.00	Local or international sponsorship
	<i>Sunday</i>				
				-	
	Coffee break morning	2500	9	22,500.00	Local or international sponsorship
	Lunch	2500	19	47,500.00	Local or international sponsorship
	Coffee break afternoon	2500	9	22,500.00	Local or international sponsorship
	<i>Monday</i>				
				-	
	Coffee break morning	2500	9	22,500.00	Local or international sponsorship
	Lunch	2500	19	47,500.00	Local or international sponsorship
	Coffee break afternoon	2500	9	22,500.00	Local or international sponsorship
	<i>Tuesday</i>				
				-	
	Coffee break morning	2500	9	22,500.00	Local or international sponsorship
	Lunch	2500	19	47,500.00	Local or international sponsorship
	Coffee break afternoon	2500	9	22,500.00	Local or international sponsorship
	<i>Wednesday</i>				
				-	
	Coffee break morning	2500	9	22,500.00	Local or international sponsorship
	Lunch	2500	19	47,500.00	Local or international sponsorship
	Coffee break afternoon	2500	9	22,500.00	Local or international sponsorship
				-	
43	<i>Social Programme:</i>				
				-	
	Sunday Welcome Reception	2000	30	60,000.00	Local sponsorship
	Monday Informal Dinner	2500	35	87,500.00	Local or international sponsorship
	Tuesday Gala Dinner	3000	39	117,000.00	Local sponsorship

	Wednesday Next Destination Reception	3000	30	90,000.00	sponsored by the Next Destination
	Total Variable Costs		282	<b>766,500.00</b>	
	Total fixed costs			897,950.00	
	Total variable costs			766,500.00	
	\$50,000 surplus to WITSA board			50,000.00	
	<b>Total Expenditure</b>			<b>1,714,450.00</b>	
	<b>INCOME</b>				
	International sponsorship (WITSA Board responsibility)			150,000.00	
	Local sponsorship (LHC's responsibility)			<b>750,000.00</b>	
	Registration fee per delegate	1800	750	1,350,000.00	
	<b>Total Income</b>			<b>2,250,000.00</b>	
	<b>CALCULATION OF PACKAGE PRICE</b>				
	Total Expenditure			<b>1,714,450.00</b>	
	Total Income			<b>2,250,000.00</b>	
	<b>BALANCE</b>			<b>-535,550.00</b>	<b>Surplus to be shared equally by WITSA, Convention Bureau (KICC) &amp; CSK.</b>