

Budget 2017

Income		price	amount	TOTAL	Comment	
Income tickets						
Abroad price		kr	1 050,00	30 kr	31 500,00	
Early bird price		kr	1 250,00	20 kr	25 000,00	
Normal price		kr	1 400,00	20 kr	28 000,00	
Intermediate price		kr	1 050,00	15 kr	15 750,00	
Special prices		kr	1 050,00	5 kr	5 250,00	Internals
Partypasses	free	kr	-	50 kr	-	
TOTAL income tickets				140 kr	105 500,00	

Income sponsors		price	amount	TOTAL
Gold partners		kr	50 000,00	2 kr 100 000,00
Silver sponsors		kr	20 000,00	4 kr 80 000,00
Bronze contributors		kr	7 500,00	4 kr 30 000,00

TOTAL income sponsors				0 kr	210 000,00
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Income others		price	amount	TOTAL
Grants		kr	160 000,00	1 kr 160 000,00
Merchandise		kr	25 000,00	1 kr 25 000,00

TOTAL income others				2 kr	185 000,00
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TOTAL Income				4 kr	500 500,00
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Expenses

Non placed costs

TOTAL Non placed cost				kr	-
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Flights & travel airport		price	amount	TOTAL
Flights couple 1		kr	3 000,00	2 kr 6 000,00
Flights couple 2		kr	3 000,00	2 kr 6 000,00
Flights couple 3		kr	3 000,00	2 kr 6 000,00
Shuttle abroad couple 1		kr	2 000,00	1 kr 2 000,00
Shuttle abroad couple 2		kr	2 000,00	1 kr 2 000,00
Shuttle abroad couple 3		kr	2 000,00	1 kr 2 000,00

Flights & travel airport Total				kr	24 000,00
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Local travel & accomodation		price	amount	TOTAL	Comment	
Rental car		kr	10 000,00	1 kr	10 000,00	
Taxi		kr	6 000,00	1 kr	6 000,00	
Hotels teachers	1200x5x3	kr	18 000,00	1 kr	18 000,00	Cut third

TOTAL Local travel & accomodation				kr	34 000,00
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Instructors fees		price	amount	TOTAL
Couple 1	9x225 EUR	kr	2 250,00	9 kr 20 250,00
Couple 2	9x225 EUR	kr	2 250,00	9 kr 20 250,00
Couple 3	9x200 EUR	kr	2 000,00	9 kr 18 000,00
Taster teachers	800 NOK/hour	kr	800,00	4 kr 3 200,00

TOTAL Instructors fee				kr	61 700,00
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Food & Drinks

Food for teachers	710x5x6	kr	710,00	30 kr	21 300,00	
Food for organizers	710x5x2	kr	710,00	10 kr	7 100,00	
Food/drinks at the venue	500 pr day	kr	500,00	4 kr	2 000,00	
Welcome dinner		kr	2 000,00	1 kr	2 000,00	

TOTAL Food & Drinks **kr 32 400,00**

Evenings

Liveband		kr	65 000,00	1 kr	65 000,00	Cut first
DJ		kr	5 000,00	2 kr	10 000,00	Cut second
Snacks party		kr	2 000,00	2 kr	4 000,00	

TOTAL Evenings **kr 79 000,00**

Venue rental

Venue 1	4 x 1000	kr	1 000,00	4 kr	4 000,00	
Venue 2	2 x 2 x 1500	kr	1 500,00	4 kr	6 000,00	
Venue 3		kr	6 000,00	1 kr	6 000,00	Cut second
Evening venues	Saturday	kr	12 000,00	1 kr	12 000,00	Cut first
Guards		kr	6 000,00	2 kr	12 000,00	Cut second
Cleaning	4x4x1000	kr	12 000,00	1 kr	12 000,00	Cut second

TOTAL Venue rental **kr 52 000,00**

Transaction fees

Card trans one time		kr	10,00	90 kr	900,00	
Card trans 2,5%		kr	105 500,00	3,00% kr	3 165,00	
Bank transfer fees		kr	1 000,00	1 kr	1 000,00	

TOTAL Fees **kr 5 065,00**

Sound / light		kr	10 000,00	1 kr	10 000,00	
New lightsystem		kr	25 000,00	1 kr	25 000,00	Cut second
Web, graphics, flyers, tools		kr	8 000,00	1 kr	8 000,00	
Photographer		kr	15 000,00	1 kr	15 000,00	
Merchandise		kr	10 000,00	1 kr	10 000,00	
Administration, licenses ERP system		kr	7 500,00	1 kr	7 500,00	

New webpage + graph. profile		kr	75 000,00	1 kr	75 000,00	Cut third
Lost income for main organizers	2x2500 x 5days	kr	25 000,00	1 kr	25 000,00	Cut first
Lost income volunteers 14d/year	14x2500	kr	35 000,00	1 kr	35 000,00	Cut first

TOTAL Others **kr 210 500,00**

TOTAL Expenses **kr 498 665,00**

PROFIT / LOSS **kr 1 835,00**

Percentage of income 0,4 %