

Framework conditions:

- * Costs are calculated for 1000 participants and 3.5 to 4 days of core congress and additional elements
- * Part of the cost depends on the location (travel, local cost, currency exchange rates, etc.) and is subject to change once the location has been decided
- * Administration responsibility for budget categories is assigned either to ICLEI (yellow column) or to local host (green column) depending on the nature of the cost
- * The final budget will be subject to negotiation between ICLEI and the local host
- * Approximately half of the budget will be spent locally
- * As per previous experiences, participant fees may fund a maximum of 10-15% of the budget
- * Please read the Budget section of the bidding documents for more information on the budget requirements
- * Please note that the figures per budget item are indicative numbers and thus subject to verification
- * ICLEI has the right to shift between the cost categories of up to 20%

Currencies:

- * Cost for the ICLEI World Congress will occur in several currencies: at least in Euros and the local currency
- * The budget is currently prepared in Euros (following the budget of previous World Congresses)
- * Currency exchange rate considerations and potential corrections will be part of the final negotiations between ICLEI and the host city

How to complete this budget?

- a) Please include your local costs in the green fields
This document is formatted so that when you enter sums in the green field both the sub-total sums and total sum are automatically adjusted. As such, the figures in the grey boxes will be accurate only once ALL the amounts in the green boxes will have been entered
- b) Grey fields show the sub-total amount for each category. Either they have already been calculated by ICLEI (as a result of past experiences) or will be calculated as a result of your entries
- c) The amounts in the yellow columns are **administered** by ICLEI, but **provided** by the local host. Items marked with "n/a" indicate an item that is not applicable; please do not change these fields
- d) The grey cell at the end of the table (TOTAL) shows the total amount which has to be secured

A. Expenditure in Euro (all to be provided by the local host)						TOTAL estimated costs	
	unit	number of units	cost per unit	category sub-total	Sub -TOTAL	Budget administered by ICLEI	Budget administered by Local Host
1. Organisational services					630 000	400 000	230 000
1.1. Local conference team: Senior manager, assistance etc.	sum	1	230 000	230 000			
1.2. Conference team in ICLEI office(s)*	sum	1	400 000	400 000			
<i>Tasks include among others program, speakers communication, political preparation, VIPs, supervision of local preparations, invitation and registration procedures (no fee option), communication with participants, overall management, time planning, budget and accounting</i>							
<i>*Cost includes both direct employment costs (i.e. salary, contribution to legally required insurances) and indirect costs of employment (i.e. contribution to administration, finance and accountancy, provision of ICT and telephone services, rent, utilities, general office supplies)</i>							
2. Office and communication					59 500	20 000	39 500
2.1 Local Office (rent equipment, material...)	sum	1	28 000	28 000			
2.2. Promotional costs: photographer, local media work, video recording	sum	1	1 500	1 500			
2.3. Communication costs, mailing of announcements, ongoing mailing costs for all ICLEI offices involved (mostly in English)	sum	1	10 000	10 000			
2.4 Management of communication and translation (update website, app, mailing etc.) - additional costs for any language apart from EN (optional)	sum	1	10 000	10 000			
2.5 International press coverage of the event (optional) - ICLEI's support optional and upon request	sum	1	10 000	10 000			
3. Conference material (digital and hard copy)					85 000	70 000	15 000
3.1. Graphical appearance, lay out		1	10 000	10 000			
3.2. Invitation material (letters, leaflets, forms...)		1	10 000	10 000			
3.3. City and region sustainability actions exhibition		1	15 000	15 000			
3.4. Translation of documents by host government		1	10 000	10 000			
3.5. Further/general conference material and support for generating the material		1	20 000	20 000			
3.6. Congress Mobile App and Website		1	15 000	15 000			
3.7. Live streaming of the congress core events (optional)		1	4 000	4 000			
3.8. Registration system with bar code scanning (optional)		1	1 000	1 000			
4. Speakers / Programme implementation					105 000	60 000	45 000
4.1 Speakers budget (travel + accommodation)	sum	1	60 000	60 000			
4.2 Site Visits: logistics, catering, venue, transport	sum	1	10 000	10 000			
4.3 Social events (including cultural program for evening events)	sum	1	10 000	10 000			
4.4 VIP service	sum	1	25 000	25 000			
5. Travel/ team					60 000	60 000	n/a
5.1. Preparation phase and congress itself, staff meetings (bidding process excl.)	sum	1	60 000	60 000			
6. Support by regional offices					30 000	30 000	n/a

Regional ICLEI offices will be reimbursed for their costs for directly supporting the preparations, mainly through communicating with the regional members

7. Conference venue				163 900	n/a	163 900
<i>see details in logistics section of bidding document</i>						
7.1	Rent of the venue: plenary for 650+ persons, additional 8-10 additional workshop rooms and a conference secretariat with 3 separate rooms, registration area, extra rooms as in meeting room requirement for at least the 4-5 days of the core event	sum	1	75900	75 900	
7.2	Space for exhibition	sum	1	20750	20 750	
7.3	Rent of AV equipment: LCD projectors, computer / laptop for each room, sound equipment, etc.	sum	1	2000	2 000	
7.4	Communication equipment: phone line, video equipment	sum	1	20000	20 000	
7.5	Signs, banners, etc. - at the venue	sum	1	5000	5 000	
7.6	Security	sum	1	5250	5 250	
7.7	Provision of venue for side events and ICLEI meetings	sum	1	25000	25 000	
7.8	Local transportation	sum	1	10000	10 000	
8. Interpretation				44 000	n/a	44 000
<i>Up to 3 languages apart from English for at least plenaries and one of the parallel sessions For simultaneous interpretation in the plenaries interpretation booths are needed</i>						
8.1	Technical equipment for at least one room with interpretation	sum	1	20 000	20 000	
8.2	Headsets (minimum)	person	1000	0	0	
8.3	Interpreter's honorarium cost for up to 3 languages (request quotes for 2 interpreters needed per language for 4 days including reimbursable expenses)	Lang.	1	24 000	24 000	
8.4	Further interpretation related costs	sum	1	0	0	
9. Catering				284 000	15 000	269 000
9.1	Lunches (5 lunches for 1000 people)	sum	5	25000	125 000	
9.2	Dinners (at least 3 dinners out of which one gala dinner for 1000 people) Extra arrangements should be included as well	sum	3	48000	144 000	
9.3	Coffee breaks (minimum 7 coffee breaks) & drinkable water all over the sessions for 1000 included in lunch price above	sum	7	0	0	
9.4	Pre-events, catering for ICLEI meetings and staff meetings, extra meetings, etc.	sum	1	15 000	15 000	
10. Participants (minimum contribution 60,000)				60 000	60 000	n/a
10.1	Financial support: Travel, accommodation and catering (50% of amount reserved to participants from developing countries)	person	40	1 500	60 000	
11. Miscellaneous				60 000	10 000	50 000
11.1	Miscellaneous for ICLEI	sum	1	10000	10 000	
11.2	Miscellaneous for Local host	sum	1	50000	50 000	
				TOTAL in Euro	725 000	856 400

B. Local Host contribution to additional elements to the event: side events				TOTAL estimated costs	
				Budget administered by ICLEI	Budget administered by Local Host
B.1.1	Financial support for the Researchers' Symposium - program development (incl. speakers' support)	sum	1	10000	
B.1.2	Financial support for the Researchers' Symposium - venue, catering and local logistics				
B.2.1	Financial support for Urban Nature - program development (incl. speakers' support)	sum	1	20000	
B.2.2	Financial support for Urban Nature - venue, catering and local logistics				
B.3.1	Financial support for other side events	sum	1	10000	
B.3.2	Financial support for other side events - venue and local logistics (optional)				
				TOTAL in Euro	40 000
					0

C. Example of local costs *

This information is required in order to have a better overview of the general living costs of the potential host city. Estimates can be done roughly
These costs are taken into account when calculating the total amount which a participant will have to afford in order to attend the congress
Please provide the figures in Euro and add currency exchange rate/date or provide figures in local currency

C.1.	Accommodation, per room/ per person/ per night	single	double
	Tourist, economy class, **	65	65
	Middle class, ***	130	130
	High class, ****	180	180
C.2.	Local Transport		
	Ticket for bus or local train	2	
	Taxi for 10km	27	
C.3.	Catering		
	Average cost for lunch for 1 person	12	
	Average cost for dinner for 1 person	25	

D. Example of travel costs

Please indicate roundtrip flight costs (economy class) from the following cities:

D.1	Beijing, P.R. China	600
D.2	Buenos Aires, Argentina	1700
D.3	Frankfurt, Germany	150
D.4	Jakarta, Indonesia	1250
D.5	Johannesburg, South Africa	700
D.6	Lagos, Nigeria	500
D.7	London, UK	125

D.8	Los Angeles, U.S.A.	650
D.9	Manila, Philippines	1200
D.10	New Delhi, India	800
D.11	New York, U.S.A.	600
D.12	Sao Paulo, Brazil	700
D.13	Seoul, Republic of Korea	1100
D.14	Sydney, Australia	1200
D.15	Tokyo, Japan	700
D.16	Toronto, Canada	1000
