

ICC 112-5

15 January 2014 Original: English

International Coffee Council 112<sup>th</sup> Session 3 – 7 March 2014 London, United Kingdom 4<sup>th</sup> ICO World Coffee Conference

**Proposal received from Italy** 

#### **Background**

- 1. During its 111<sup>th</sup> Session in Belo Horizonte in September 2013, the Council decided that any Member Government wishing to hold the next Conference and/or a future session in its territory should submit a proposal for hosting the Conference in writing to the Executive Director by 31 December 2013. The Executive Director circulated document ED-2168/13 in October 2013 and its revision in November 2013 requesting interested Members to submit a written proposal including information about the vision for the Conference, proposed dates and location, plans for organizing and marketing the event, and availability of resources for holding the Conference, bearing in mind that World Coffee Conferences are self-financing.
- 2. This document contains a proposal received from the Government of Italy further to its communication informing Members about its interest in hosting the 4<sup>th</sup> World Coffee Conference in Milan during the World Expo 2015 (see document ICC-111-9). The proposal is being circulated in an electronic format only in view of the length of the document.

#### Action

The Council is requested to consider this proposal.



### **SUMMARY**









### **MILAN, ITALY FOR WORLD COFFEE CONFERENCE 2015**

<u>1.                                    </u>	THE VISION: THE WORLD COFFEE CONFERENCE IN MILAN IN 2015	3
<u>2.</u>	PROPOSED DATES AND LOCATION	10
<u>3.</u>	TRANSPORT AND INFRASTRUCTURE	12
<u>4.</u>	CHOSEN VENUE: THE MICO CONVENTION CENTER	17
<u>5.</u>	ORGANIZATION AND MARKETING	35
<u>6.</u>	SPECIAL PROJECTS: THE 2015 WORLD COFFEE CONFERENCE AND AFRICA	40
7.	BUDGET ESTIMATES	44

# THE VISION: THE WORLD COFFEE CONFERENCE IN MILAN IN 2015



## EXPO MILANO 2015: The next Universal Exposition









## From the 1<sup>st</sup> of May to the 31<sup>st</sup> of October 2015, Milan will be hosting the next Universal Exhibition

"A Universal Exposition has as its principal purpose the education of the public: it may exhibit the means at disposal for meeting the needs of civilization, or demonstrate the progress achieved in one or more branches of human endeavor, or show prospects for the future

Bureau International des Expositions (BIE) -

## EXPO MILANO 2015 : A Universal Theme









A challenging question of our times:

"Is it possible to ensure sufficient, good, healthy, suitable food for all?"



## Feeding the Planet, Energy for Life

A great opportunity to strengthen dialogue, cooperation and development of strategies to improve the quality of life of the world countries and citizens within a six-months arena, unique and irreplaceable



## EXPO MILANO 2015:

## A Thematic Approach









- The Theme is at the heart of every countries' agenda and connected to the United Nations Millennium Development Goals, whose deadline is 2015
- A Theme that focus on biodiversity, food security and agricultural sustainability
- The Theme is everything and will be at the core of the Exhibition



- Expo Milano 2015 has introduced a new Participation Model in the story of Universal Exhibitions with the Cluster Participation Model
- The Clusters are Thematic Exhibition Spaces declined in 9 topics realated to the main Theme
- One of the Thematic Clusters is entirely dedicated to the Coffee

## THE COFFEE IN EXPO MILANO 2015











### 1 – THE COFFEE CLUSTER

- An area of 4,500 sqm. entirely dedicated to coffee, including participants from different continents:
- **10 Participating Countries**: Burundi, Costa Rica, El Salvador, Ethiopia, Guatemala, Honduras, Kenya, Rwanda, Uganda and Yemen
- An architectural concept focusing on the traditional way to cultivate coffee under the shade of tropical rainforest in Africa and Central America
- The opportunity of exposing and tasting all types of coffee, from the coffee plants to the roasting processes

## THE COFFEE IN EXPO MILANO 2015









### 2 – A THEMATIC ITINERARY DEDICATED TO COFFEE

- A Thematic Itinerary on coffee gathering all the main coffee producers worldwide
- A platform for participating countries to show the solutions put in place to face the challenges of the coffee beans production: increase in value and quality, increasing requests and needs of the international market and globalization, respect of the environment, etc.
- A meeting point between worldwide producers and consumers
- A focus on coffee cultures and consumption habits



## EXPO MILANO 2015 : A few figures

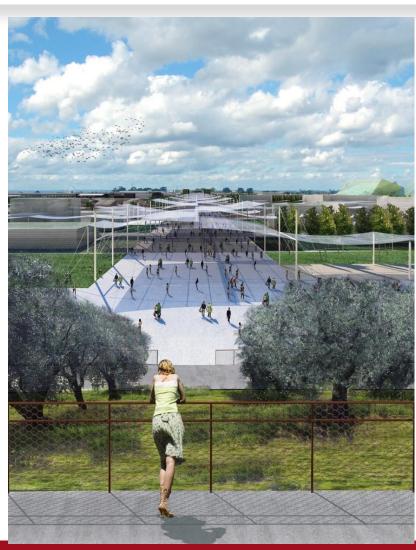








- An Exhibition Area of 1 million square metres with more than 130 countries represented (ap. 90% of the World population)
- More than 20 million visitors (2.5 non European / 3.5 non Italian)
- Participation of Corporate societies, International Organisations and Civil Society
- Investments from public and private sectors close to 3 billion Euros
- A myriad of events of street and stage performances including food entertainment and educational contents
- Approximately 7,000 events during the six months of expo, an average of 40 events per day





### DATES AND LOCATION









### PROPOSED DATES (whole period):

02 - 10 September ,2015



#### PROPOSED LOCATION:

The MiCo Conference Center NORTH WING, LEVELS 1 & 2

The above-mentioned dates and locations have already been reserved for the WORLD COFFEE CONFERENCE, the INTERNATIONAL COFFEE COUNCIL and the CONSULTATIVE FORUM ON COFFEE SECTOR FINANCE



### **GETTING TO MILAN:**





**STOCKHOLM** 





By air

MILAN IS ONE OF THE BEST-CONNECTED INTERNATIONAL CITIES IN THE WORLD With over 3,400 weekly direct flights to 170 global destinations.



More than 2,000 direct weekly continental flights

Flight time To/from Milan

## **GETTING TO MILAN:**



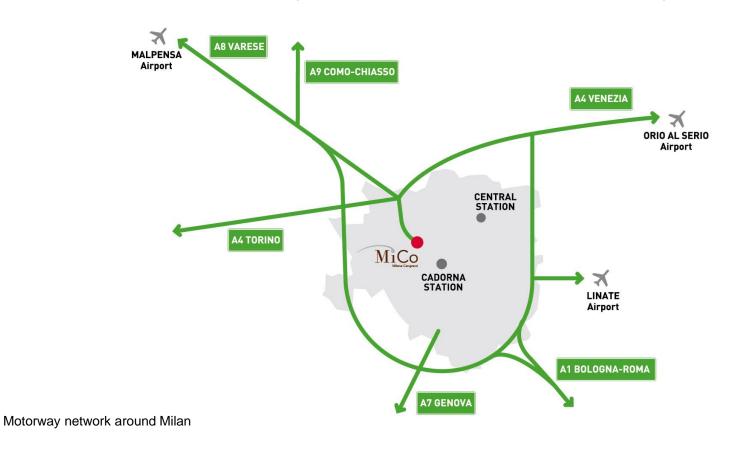






## By road

The **Milan Convention Centre** is just 2 km (1,2 miles) from the ring road where the national motorways converge.



### **GETTING AROUND:**

### A compact city











#### **METROPOLITANA**

Milan is served by three underground lines which cross the city from one side to the other, with 70km (43 miles) of track. Each is identified by a colour: MM1 (red), MM2 (green) and MM3 (yellow). Beneath the city, work continues to extend the existing underground railway lines, and the creation of the new MM4 and MM5

#### In operation:

is underway.

from 5.30 am to 00.30 am

**Frequency:** every 2 minutes at peak times, every 4-5 minutes at other times.



## UNDERGROUND RAIL LINK

Underground rail link
The "Passante" rail
link is one of Milan's newest
infrastructure developments. It
is an underground rail link
which crosses the city, joining
the
overground rail
networks to the Metro.

#### In operation:

from 6.30 am to 8.00 pm

#### Frequency:

every 10 minutes.



#### **BUSES AND TRAM**

ATM provides an integrated network of surface transport, based on around 120 lines including trams, trolley buses and buses. ATM has also created an on-demand night bus service. Like a taxi, the bus will collect passengers and drop them off at a destination of their choice.

#### In operation:

from 4.00 am to 01.45 am

**Frequency:** every 3 minutes at peak times, every 6 minutes at other times.



#### TAXI

Milano has 6,000 taxis, which are easily identified by their white colour. They have a clearly visible white light on their roof which, when on, indicates that they are available. The Milano Taxi Companies are always made aware of major events taking place at the MiCo and are accustomed to the needs of delegates.

#### In operation:

from 4.00 am to 01.45 am

**Frequency:** every 3 minutes at peak times, every 6 minutes at other times.

## STAY IN MILAN: Hotel Capacity



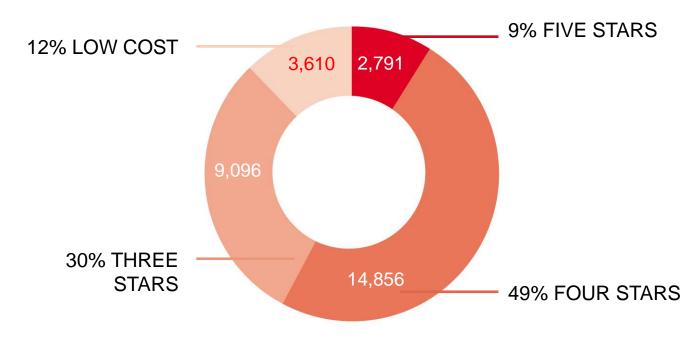






FROM RENOWNED NAMES LIKE HILTON, MARRIOTT, FOUR SEASONS, PARK HYATT, STARWOOD to a number of budget hotels Milano offers accommodation to suit all needs.

### **30,000 MILAN HOTEL ROOMS**





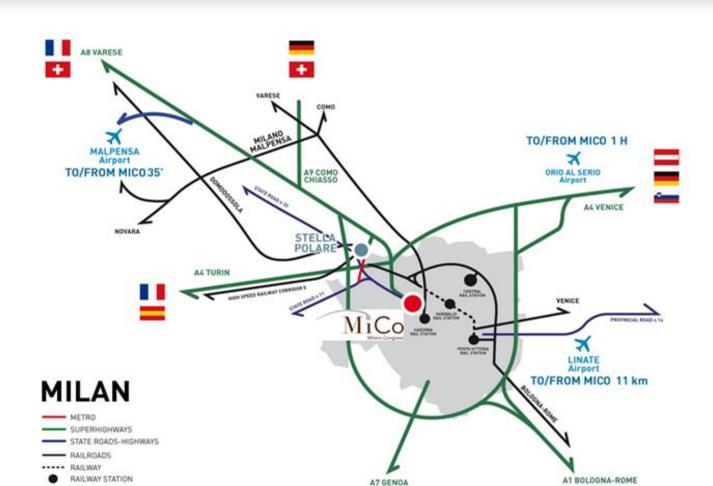
## MiCo CONVENTION CENTRE: In the heart of the city











## MiCo CONVENTION CENTRE:









### External view





## MiCo CONVENTION CENTRE:





















## MiCo CONVENTION CENTRE:









### Internal view







## MiCo CONVENTION CENTRE : Exhibitions

















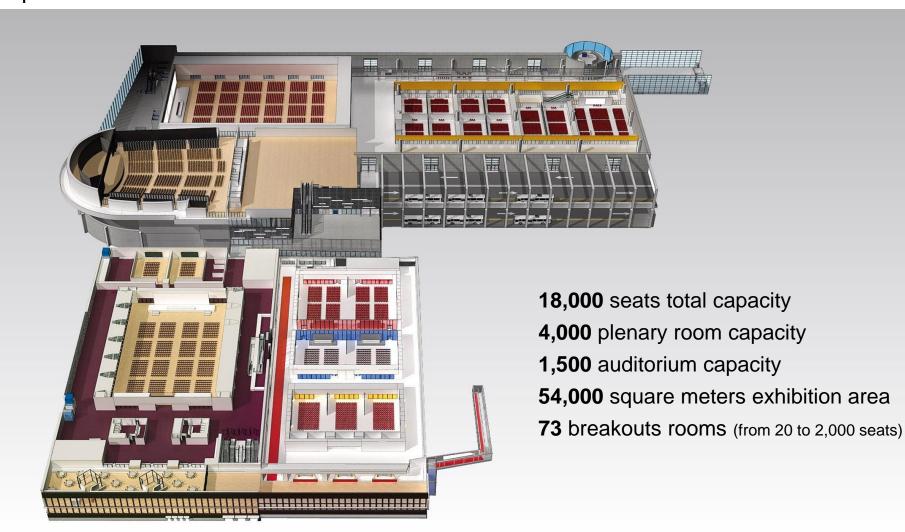
## MiCo CONVENTION CENTRE : Spaces











## MiCo CONVENTION CENTRE: References





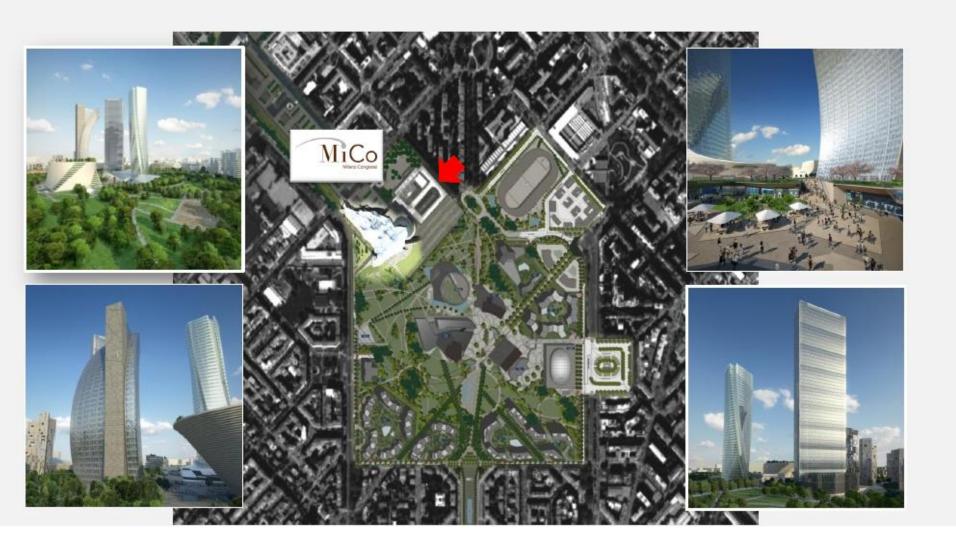




### Some of MiCo's references:

MAIN INTERNATIONAL CONGRESSES HOSTED (2013 – 2010)	delegates
EAACI – European Academy of Allergy and Clinical Immunology and World Allergy Organization 2013	13,000 delegates
EAU 2013	11,000 delegates
Euromedlab 2013	7,000 delegates
ESH – European Society of Hypertension 2013	7,000 delegates
ESCRS Conference of the European Society of Cataract and Refractive Surgeon 2012	19,200 delegates
IASP World Congress on Pain 2012	8,000 delegates
EANM - Congress of Nuclear Medicine 2012	6,000 delegates
ECCMID – European Congress on Infectous Diseases 2011	12,000 delegates
PowerGen Europe 2011	11,000 delegates
ESH - European Society on Hypertension 2011	6,800 delegates
FTTH 2011	3,000 delegates
EUROSPINE 2011	2,500 delegates
ESSM – European Society of Sexual Medicine 2011	2,000 delegates
ESMO – European Society of Medical Oncology 2010	16,000 delegates
Bio Europe Spring 2010	2,500 delegates





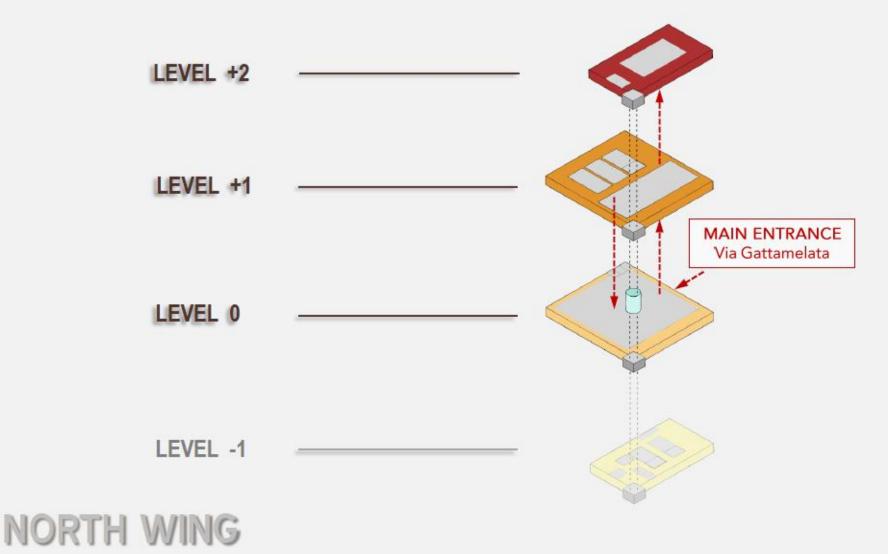








WCC 2015 MiCo North Wing

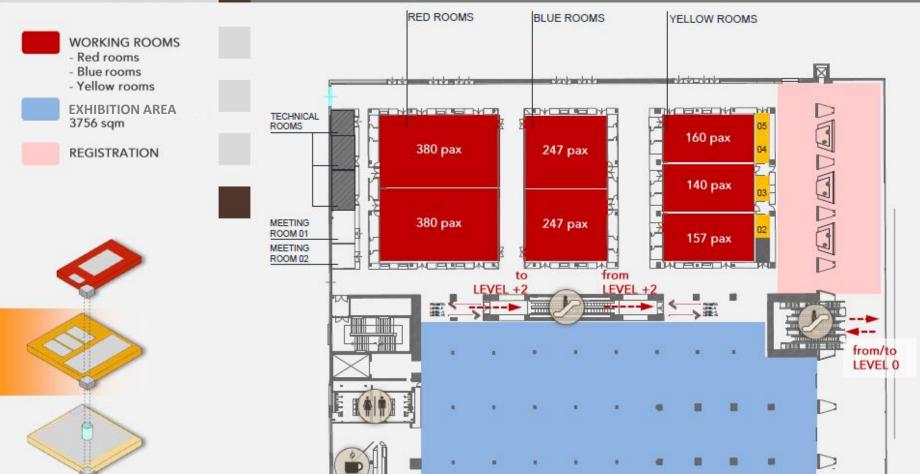






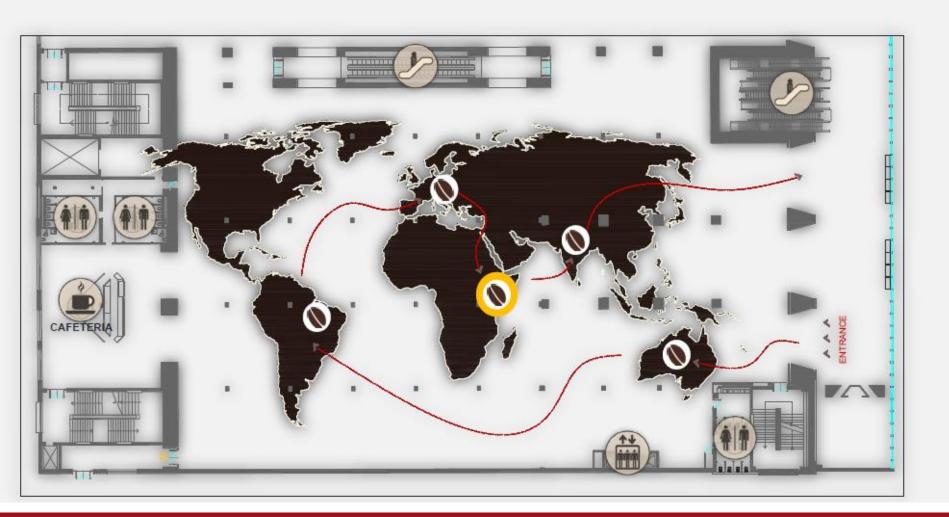
WCC 2015

MiCo North Wing

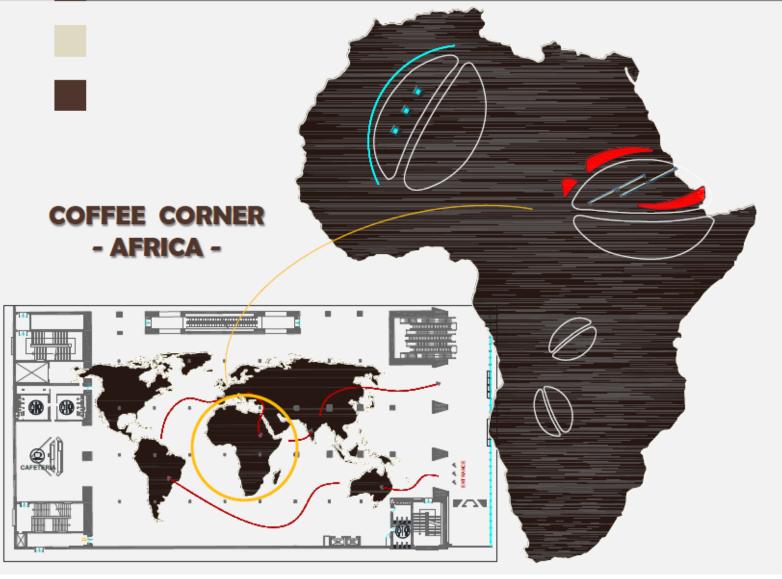


7/7/



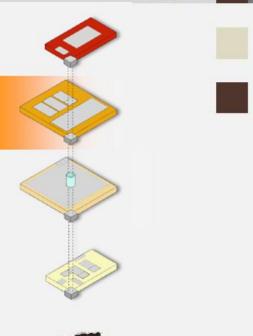








WCC 2015 MiCo North Wing





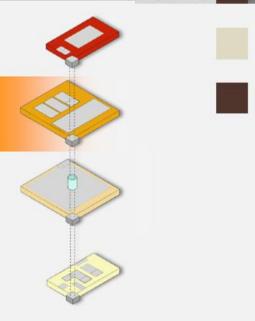








WCC 2015
MiCo North Wing





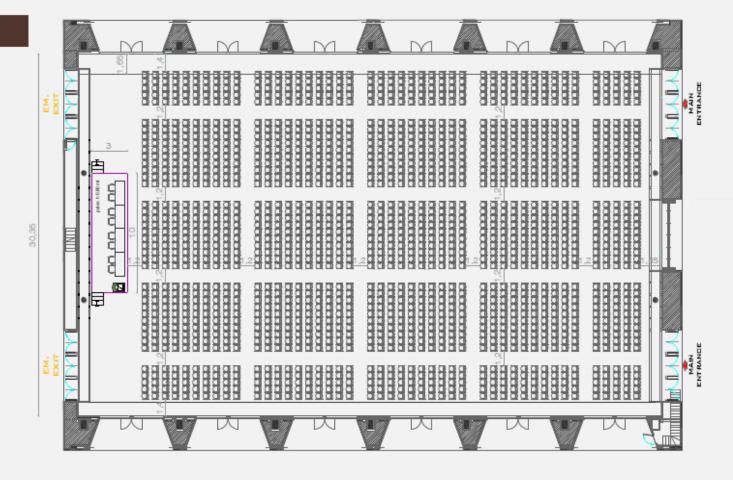


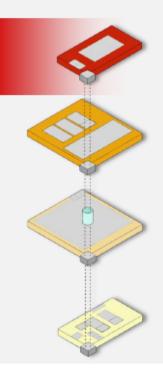


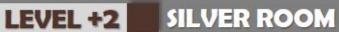


48,65

THEATRE STYLE 1.800 pax





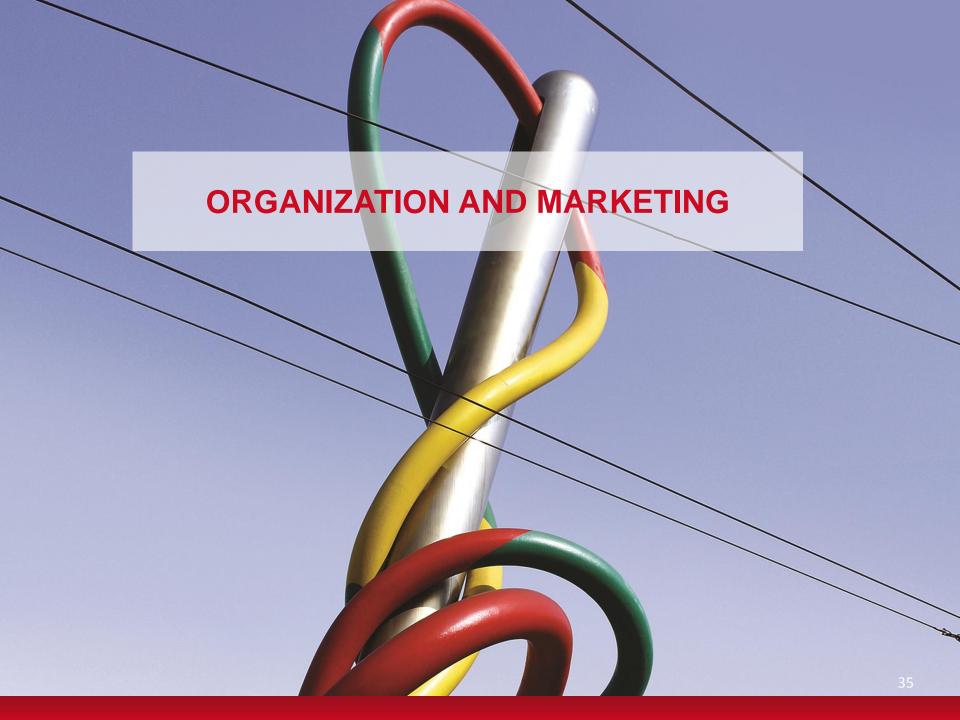




WCC 2015 MiCo North Wing

THEATRE STYLE 1.800 pax





# ORGANIZATION AND MARKETING









On behalf of ICO and in full respect of further instructions that ICO will communicate, three players, **Fiera Milano Congressi S.p.A**, **Expo 2015 S.p.A** and **Illy S.p.A**., all leaders in their respective sector and complementary to each other, will be involved in the organization and the marketing plans of the event to ensure its success.



# Knowledge of the Coffee











A <u>long history</u> in the coffee industry and an <u>in-depth</u> <u>knowledge</u> of the Coffee sector. Rewards for sustainable practices.

Illycaffè S.p.A., created in 1933, is a **worldwide coffee roasting company**. The Illy group is made up of several companies located in North America and Europe, employs app. 800 people and reached a gross revenue of 361 million Euros in 2012. Its coffee-related products are sold in more than 140 countries worldwide.

Illy does not purchase green coffee from the International Green Market but directly from the largest worldwide producers in Central and Latin Americas, as well as in Africa.

Illy was featured in the 2006 documentary Black Gold, in reference to its marketing of coffee from Ethiopia. Illy is the first international company which has received the Responsible Supply Chain Process (RSCP) certification of sustainability awarded by the DNV.

## Worldwide Exposure











A <u>worldwide exposure</u> that will <u>enhance the visibility</u> of the World Coffee Conference and increase the number of participants, exhibitors and sponsors.

A worldwide event that will last 6 months and will offer a worldwide media coverage:

- Contract with RAI Channel including a dedicated channel with RAI Expo
- National and international media partnerships
- Collaboration with Inter Press Services and other

Participation of more than **130 countries**, **International Organizations** like the **United Nations** and the **European Union**, unprecedented involvement of **Civil Society** and **Corporate partners**.

Foreseen presence during the event of numerous Head of States and high-level delegations.

# Expertise in exhibitions organization









An <u>expertise in the exhibition industry</u> and <u>one of the</u> largest conference center in Europe.

The MiCo Conference Center is **one of the largest convention centre in Europe**. It is managed by Fiera Milano Congressi, part of the Fiera Milano Group, **Italy's leading conference management operator** since 1994, and **one of the most important players in the exhibition industry**.

Fiera Milano offers **world-class facilities**: Italian design, flexible spaces and state-of-the-art technology and hosts more than 500 events per year, both from corporate and associative markets.

In order to reach the highest attendance, Fiera Milano Congressi, in cooperation with the board of ICO, will use its most efficient organization, communication and promotion tools.

# EXPO MILANO 2015 & THE WORLD COFFEE CONFERENCE









- Expo Milano 2015 will convert in a main stage of the World Coffee Conference 2015 during the three days event
- Expo Milano 2015 will be at the colors of the coffee during the WCC and will organize three Expo Days dedicated to Coffee
- The Opening session of the World Coffee Conference could be held at the Exhibition Site



# EXPO MILANO 2015 & THE WORLD COFFEE CONFERENCE











- All participants in the World Coffee Conference will be granted access to Expo Milano 2015 and a dedicated transport will be organised from MiCO to the Expo Site
- A Thematic Itinerary on Coffee regrouping all coffee producers will guide all participants throughout the exhibition site
- The Coffee Cluster will be the main stage of the World Coffee Conference 2015









# SPECIAL PROJECTS: THE 2015 WORLD COFFEE CONFERENCE AND AFRICA

# CO-CHAIRING of the WCC between ITALY and AFRICA











- The opportunity will be given to African countries to co-chair the World Coffee Conference together with Italy
- The African countries participating within the Coffee Cluster (Burundi, Ethiopia, Kenya, Uganda and Rwanda) will be given the lead to organize the Expo Days dedicated to Coffee

 Special incentives will be given to African Participants in order to encourage their participation in the World Coffee Conference 2015











Budget figures based on 1.500 delegates



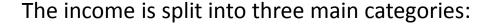






General comments

#### **INCOME**





**Sponsorships**: (€ 100.000 each) The sponsors will be granted a large exposure on the promotional materials and will also benefit from a dedicated area during the tradeshow enabling direct communication activities.

**Exhibition area:** The sponsors will have three different types of exhibition opportunities: Platinum, Gold and Silver.

**Membership fees:** the figure stated on the budget file takes into consideration different levels of registration fees, which also takes into account the date of registration (early bird, late registration, on site registration).









#### **COSTS**

The cost of the conference is based on the previous edition's figures excluding the venue rental fee.



Compared to other venues, the MICO has larger exhibition areas and this will ensure a better exposure of the exhibition space.

A higher cost of the venue rental allows a higher income due to larger exhibition opportunities.

There are areas of flexibility and the final costs will depend on the marketing and selling activities' choices.

These figures will be constantly monitored and changed accordingly.









Incomes					
01 - CONTRIBUTIONS			Unit	Quotation	Total
	Main Sponsors - € 100.0 each	000	5	100.000,00	500.000,00
02 - EXHIBITION SPACES			Unit	Quotation	Total
Booth, estimation based on Guatemala congress	Platinum Sponsors		5	50.000,00	250.000,00
	Gold Sponsors		8	20.000,00	160.000,00
	Silver Sponsor		10	10.000,00	100.000,00
			Total	155.000,00	510.000,00
		Total			
03 - REGISTRATIONS			Unit	Quotation	Total
	Estimation on different typologies of delegates		1	200.000,00	200.000,00
		Total		200.000,00	
			Total Income	1.210.000,00	









Costs				
01 - GRAPHIC STUDY	Unit	Quotation	Total	
Graphic study				
Art work: graphic study of the congress logo for printings and page setting of programmes, posters,		1	5.000,00	5.000,00
certificates of attendance, badge, invitation cards, sponsor prospectus				
Sub T	otal		5.000,00	
Т	otal		5.000,00	
02 - PRINTING AND MAILING	Unit	Quotation	Total	
Announcements and Programs				
First announcement and Preliminary program, electronic format		1	1.000,00	1.000,00
no. 3.000 First announcements, 21x14, printing 4+4 colours, glossy paper 300 g	r	1	750,00	750,00
no. 1.500 Final program, 21x28, composed by 40 pages, glossy paper 135 gr. +		1	3.000,00	3.000,00
cover printing glossy		·	0.000,00	0.000,00
paper 250 gr., 4+4 colours				
no. 100 posters, 50x70, glossy paper 170 gr., printing 4+0 colours		1	1.000,00	1.000,00
Sub T	otal		5.750,00	
Miscellaneous				
Sponsorship brochure, electronic format		1	500,00	500,00
Proceedings: download from the website through a user ID and password		1	1.000,00	1.000,00
Head paper, electronic format			complimentary	
no. 1.500 badges, 10,5x15, printing 4+0 colours, soporset paper 90 gr.		1	650,00	650,00
Miscellaneous boards (bus, desk hotel		1	1.000,00	1.000,00
etc.), estimation		ı	1.000,00	1.000,00
Speakers name tag, estimation 30		30	4,00	120,00
speakers	4.		,	.=3,00
Sub T			3.270,00	
T	otal		9.020,00	









#### 03 - PROMOTION, MAILING AND POSTAGE

Various activities - For example (TBD):

First announcement, preliminary program distribustion by email: design and creation of the mail blast

Sponsorship brochure, distribution by email

Express mailing (DHL, Chronopost, Pony express...)

Participation at international fairs?

Promotional video of the destination?

Promotional campaign (local/international) - Media Plan

	Total		105.000,00	
04 - CONGRESS SECRETARIAT	Unit	Quotation	Total	
Pre-congress secretariat expenses		1	5.000,00	5.000,00
Management of the registrations based on 1.500 delegates, € 15,00 each		1500	15,00	22.500,00
Management of the accompanying people registrations € 17,00 each			upon final invoice	
	Total		27.500,00	
05 - CONGRESS VENUE	Unit	Quotation	Total	
Congress venue rent, see MiCo quotation		1	271.294,00	271.294,00
	Total		271.294,00	









06 - AUDIO-VISUAL EQUIPMENT	Unit	Quotation	Total	1
Telecommunications, see MiCo quotation		1	49.060,00	49.060,00
Office equipment, see MiCo quotation		1	1.674,00	1.674,00
Audiovisual equipment, see MiCo quotation no.1461		1	101.012,00	101.012,00
	Sub Total		151.746,00	
Registration area				
no. 8 PC stations for registrations, including PC, server, printers and assistance for 6 days + 1	technical	8x6	180,00	8.640,00
day set-up, € 180,00 per station per day				
	Sub Total		8.640,00	
	Total		160.386,00	
07 - DECORATION, SIGNPOSTING AND SCENOGRAPHY	Unit	Quotation	Total	
Set-up of the meeting rooms, see MiCo quotation		1	121.000,00	121.000,00
Graphical proposal - layout and realisation, see MiCo quotation		1	20.000,00	20.000,00
Flower decoration, see MiCo quotation		1	10.000,00	10.000,00
Scenography, see MiCo quotation		1	50.000,00	50.000,00
Material transportation, estimation		1	1.500,00	1.500,00
	Total		202.500,00	









08 - CATERING Uni	t Quotation	Total	
Coffee stations for 1.500 delegates for 3 days, € 10,00 per person	1500x3	10,00	45.000,00
Coffee station for 360 ICO meetings delegates, based on Guatemala expenses, € 10,00 each per day	360x3	10,00	10.800,00
Lunch box for Secretariat staff and executive Director, estimation 30 pax - € 15,00 each per day (6 days + 1 day set-up)	30x7	15,00	3.150,00
Tota	<u>-</u> I	58.950,00	
09 - STAFF ON-SITE Uni	t Quotation	Total	
no. 1 Project manager for general coordination for 6 days + 1 day set-up, € 280,00 per day	1x7	280,00	1.960,00
no. 1 Project leader for the venue and social events coordination for 6 days + 1 day of set-up, € 250,00 per day	ıf 1x7	250,00	1.750,00
Junior hostesses for congress bag stuffing, € 135,00 each (8 hours)		ICO responsability	
English-spoken hostesses, € 180,00 ech per day (8 hours)		ICO responsability	
Briefing € 52,00 per hostess		ICO responsability	
Extra hours € 26,00 each per hour		ICO responsability	
Simultaneous interpreters - 4 languages, € 105.600 see MiCo estimation		ICO responsability	
Professional photographer, estimation	1	4.000,00	4.000,00
Tota	ıl	7.710,00	
10 - CONGRESS MATERIAL Uni	t Quotation	Total	
no. 1.500 bag/backbag with logo , from € 7,50 each	1500	7,50	11.250,00
no. 1.500 block-notes, A5 format composed by 20 pages, printing 2+0 colours, paper UM gr. 80, € 0,64 each	1500	0,64	960,00
no. 1.500 pens with Congress logo, from € 0,40 each	1500	0,40	600,00
Badge holder with laynard	1500	1,80	2.700,00
Tota	ıl	15.510,00	









11 - HOSPITALITY Unit	Quotation	Total	
Accommodation			
Hospitality to no. 8 ICO staff members for 9 nights at Melia Hotel, 5 stars, euro	8x9	270,00	19.440,00
270,00 each per night,		,	
DUS room			
City tax € 5,00 per person per day	8x9	5,00	360,00
Sub Total		19.800,00	
Travel			
Flight ticket for 8 ICO staff members in economy class, estimation € 1.000 each	8	1.000,00	8.000,00
Flight ticket for 30 speakers in business class, estimation e 3.000 each	30	3.000,00	90.000,00
Sub Total		98.000,00	
Meals			
Meals for no.8 ICO staff members, estimation € 45,00 each per day (7 days)	8x7	45,00	2.520,00
Sub Total		2.520,00	
Miscellaneous			
VIP gifts	1	5.000,00	5.000,00
Speakers fees, estimation based on Guatemala expenses	1	5.000,00	5.000,00
Sub Total		10.000,00	
Total		130.320,00	









12 - TRANSPORTATION	Unit	Quotation	Total	
Private transfer for no 30 speakers from/to the airport, estimation € way	115,00 one	30x2	115,00	6.900,00
Minivan (8 pax) for transfer for ICO staff members from/to the airpo € 120,00 one way	rt, estimation	1x2	145,00	290,00
Delegate transfer from/to the airports			according to the flight plan	
Public transportation tickets for delegates (unlimited rides for 5 day € 8,00 per person	s), estimation	1500	8,00	12.000,00
Transfer for no. 360 ICO meeting delegates, from hotel to Congres vice versa, € 360,00 per	s Center and	7x6	360,00	15.120,00
day each 52 seats bus, estimation based on 360 delegates in Gua	atemala			
	Total		34.310,00	
13 - SOCIAL PROGRAMME	Unit	Quotation	Total	
Welcome Ceremony				
Welcome cocktail for no. 1500 delegates, from € 27,00		1500	27,00	40.500,00
	Sub Total		40.500,00	
Farewell Dinner				
Farewell Dinner for 1500 delegates, from € 45,00 each		1500	45,00	67.500,00
	Sub Total		67.500,00	
	Total		108.000,00	









,			
14 - ON-LINE SERVICES Unit	Quotation	Total	
Set-up of registration on-line service	1	1.000,00	1.000,00
Set-up hotel booking on-line service	1	1.000,00	1.000,00
Sub Total		2.000,00	
Web promotion			
Creation, maintenance and update of the congress website in 4 languages upto 50 pages	1	10.000,00	10.000,00
Social media campaign		to be defined	
Promotion through different portals		to be defined	
Sub Total		10.000,00	
Total		12.000,00	
15 - Unit	Quotation	Total	
Participant insurance, € 1,00 per person per day	1500x3	1,00	4.500,00
Bank and credit card commission, 3% on the total registration fees		upon final invoice	
Transport of documents, country nameplates and other materials to and from Milan, estimation based on	1	10.000,00	10.000,00
Guatemala budget			
Total		14.500,00	
MF - MANAGEMENT FEE Unit	Quotation	Total	
Management fee	1	50.000,00	50.000,00
Total		50.000,00	
	Total Costs	1.212.000,00	









Recap		Income	Costs
Income			
01 - CONTRIBUTIONS		500.000,00	
02 - EXHIBITION SPACES		510.000,00	
03 - REGISTRATIONS		200.000,00	
Costs			
01 - GRAPHIC STUDY			5.000,00
02 - PRINTING AND MAILING			9.020,00
03 - PROMOTION, MAILING AND POSTAG	ЭE		103.000,00
04 - CONGRESS SECRETARIAT			27.500,00
05 - CONGRESS VENUE			271.294,00
06 - AUDIO-VISUAL EQUIPMENT			160.386,00
07 - DECORATION, SIGNPOSTING AND S	CENOGRAPHY		202.500,00
08 - CATERING			58.950,00
09 - STAFF ON-SITE			7.710,00
10 - CONGRESS MATERIAL			15.510,00
11 - HOSPITALITY			130.320,00
12 - TRANSPORTATION			34.310,00
13 - SOCIAL PROGRAMME			108.000,00
14 - ON-LINE SERVICES			12.000,00
15 - MISCELLANEOUS			14.500,00
MF - MANAGEMENT FEE			50.000,00
		1.210.000,00	1.210.000,00
'	Profit	- 0,00	

VAT All the above costs do not include VAT 22%

The above prices are calculated on the basis of the consumption price index published by ISTAT.



SEE YOU IN MILAN!