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ORGANISATION  
INTERNATIONALE  
DU CAFÉ

ICC 112-5

15 janvier 2014  
Original : anglais

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Conseil international du Café  
112<sup>e</sup> session  
3 – 7 mars 2014  
Londres (Royaume-Uni)

**Quatrième Conférence mondiale du Café**

**Communication de l'Italie**

### **Contexte**

1. A sa 111<sup>e</sup> session à Belo Horizonte en septembre 2013, le Conseil a décidé que tout gouvernement Membre qui souhaitait organiser la prochaine conférence et/ou une future session sur son territoire devait soumettre au Directeur exécutif une proposition écrite à cet effet avant le 31 décembre 2013. Le Directeur exécutif a diffusé le document ED-2168/13 en octobre 2013 et sa révision en novembre 2013, dans lesquels il demandait aux Membres intéressés de soumettre une proposition écrite, y compris des informations sur la vision de la Conférence, les dates et le lieu proposés, les plans d'organisation et de commercialisation de l'événement et la disponibilité des ressources pour la tenue de la Conférence, en gardant à l'esprit que les conférences mondiales du Café s'autofinancent.

2. Le présent document contient une proposition du Gouvernement italien reçue à la suite de sa communication informant les Membres de son souhait d'accueillir la quatrième Conférence mondiale du Café à Milan, lors de l'Exposition universelle de 2015 ([voir le document ICC-111-9](#)). Compte tenu de la longueur de la proposition, cette dernière est diffusée uniquement sous [forme électronique](#).

### **Mesure à prendre**

Le Conseil est invité à examiner cette proposition.

MILAN, ITALY FOR  
WORLD COFFEE CONFERENCE  
2015



# SUMMARY



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

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



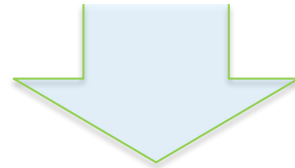
From the **1<sup>st</sup> of May to the 31<sup>st</sup> of October 2015**, Milan will be hosting the next **Universal Exhibition**

*“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) -*



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 related 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





## *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**



# PROPOSED DATES AND LOCATION



# 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

# TRANSPORT AND INFRASTRUCTURE



# GETTING TO MILAN :

## 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.



# 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.



Motorway network around Milan

# 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 is underway.

**In operation:**  
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

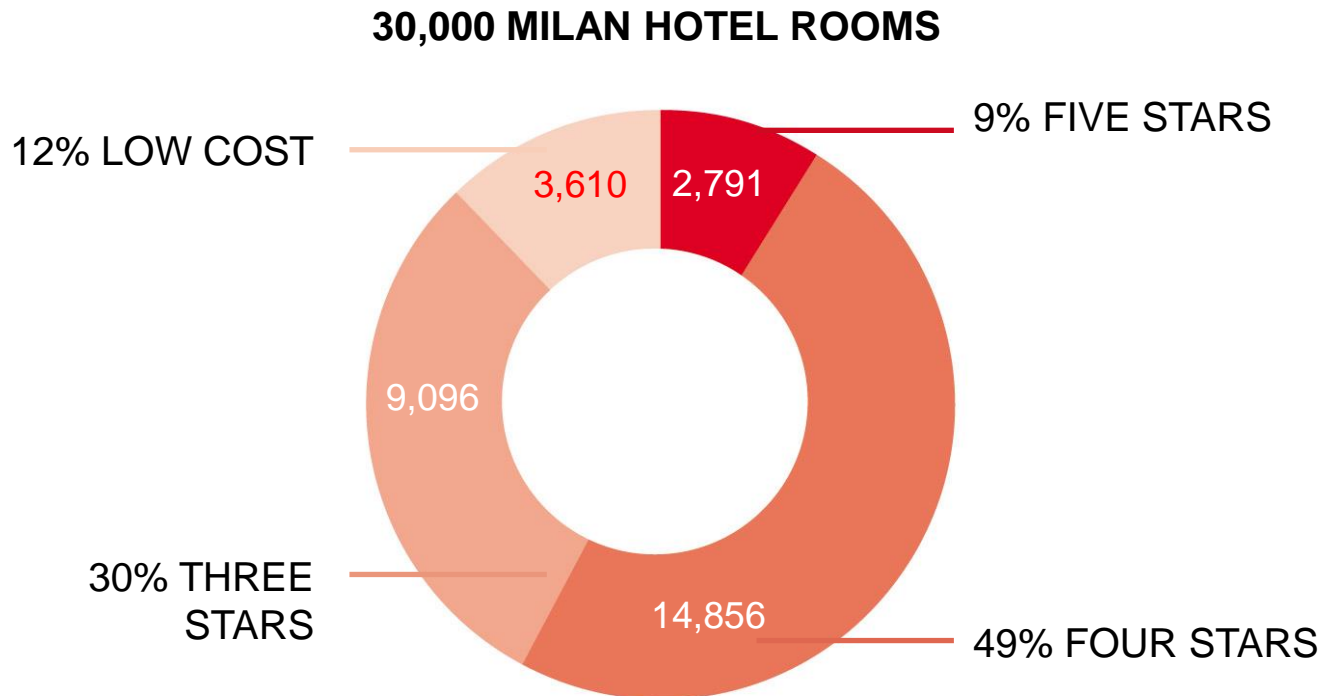
**Frequency:** every 3 minutes at peak times, every 6 minutes at other times.



# 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.

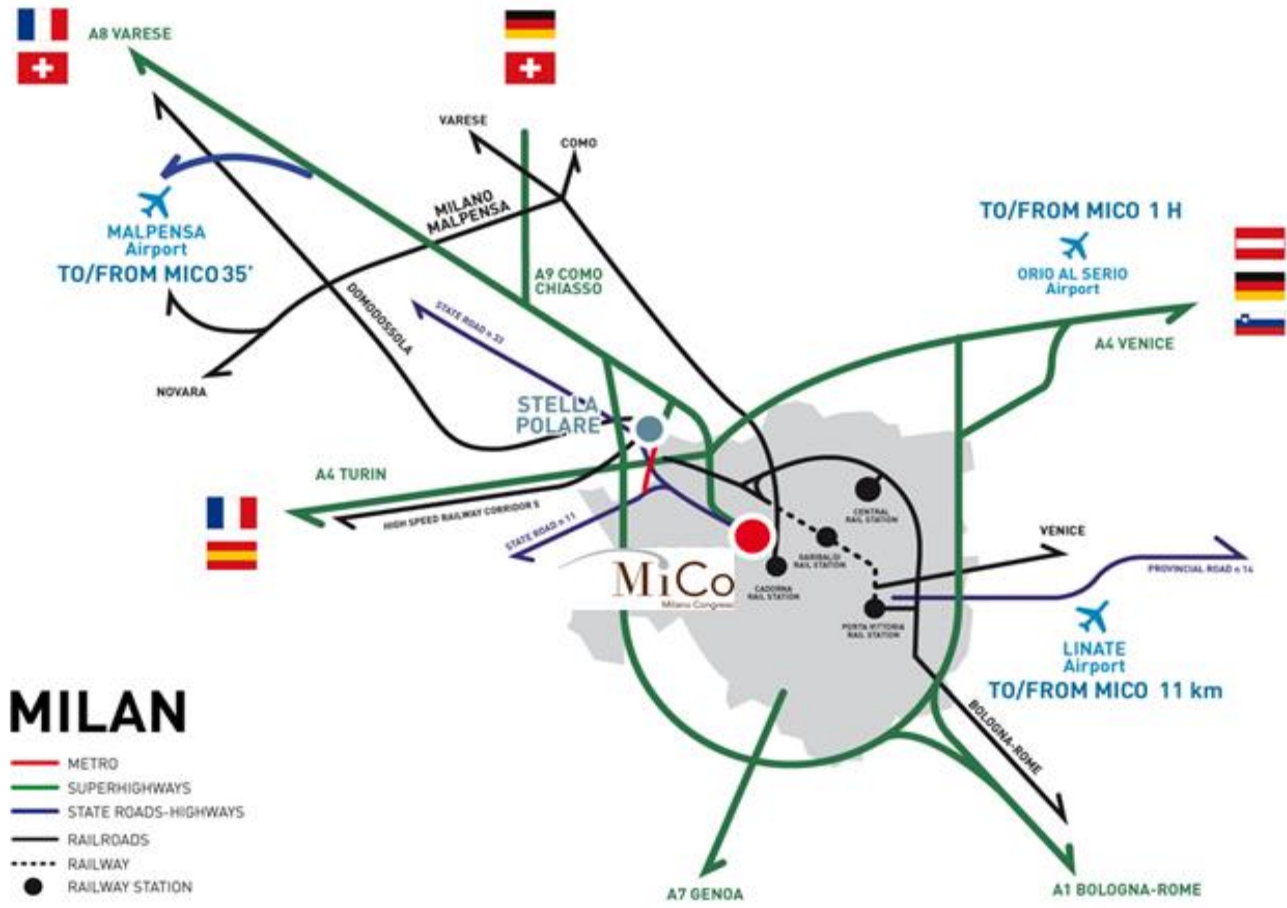


**CHOSEN VENUE :  
THE MiCo  
CONFERENCE CENTER**



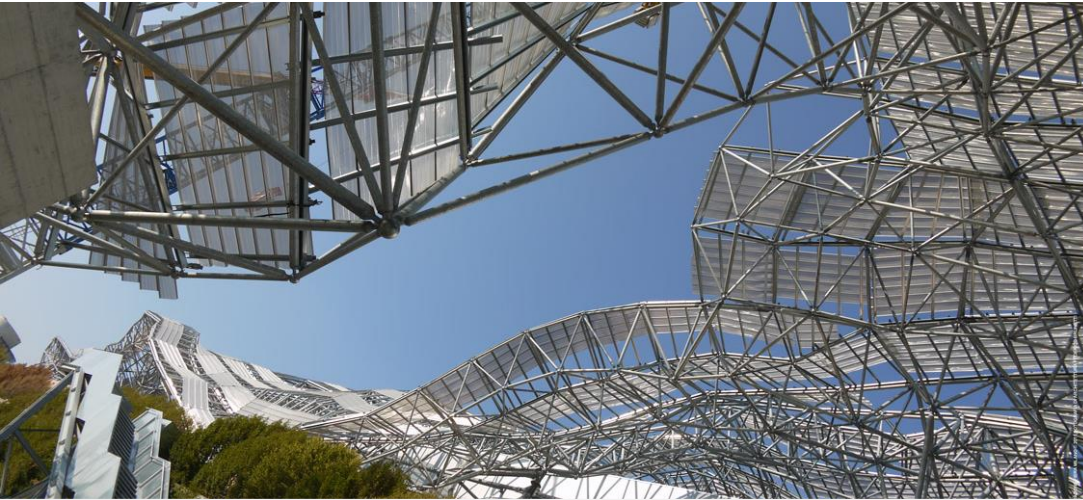
# MiCo CONVENTION CENTRE :

## In the heart of the city



# MiCo CONVENTION CENTRE :

## External view



# MiCo CONVENTION CENTRE :

## Internal view



# MiCo CONVENTION CENTRE :

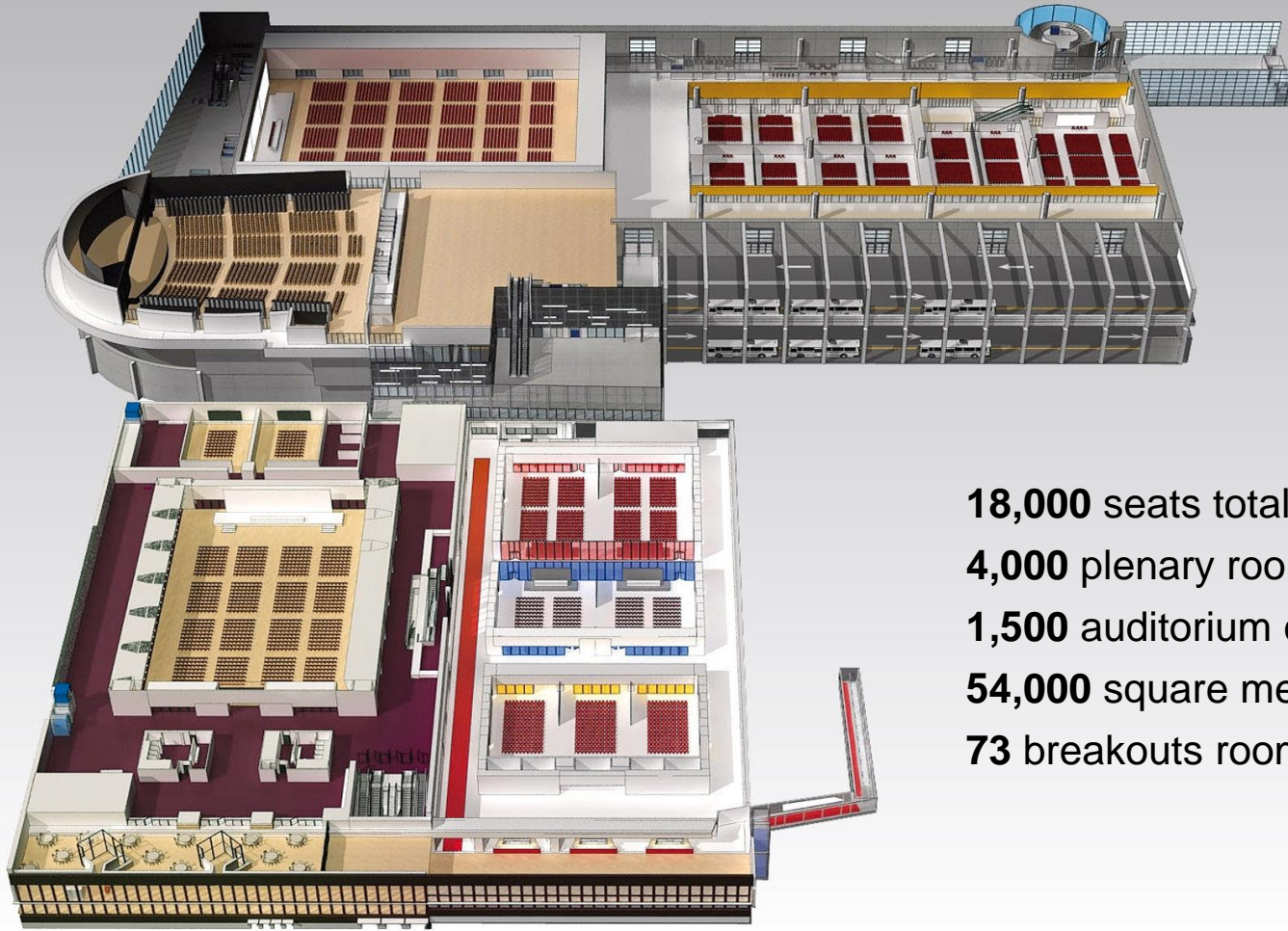
## Internal view



# MiCo CONVENTION CENTRE : Exhibitions



# MiCo CONVENTION CENTRE : Spaces



- 18,000** seats total capacity
- 4,000** plenary room capacity
- 1,500** auditorium capacity
- 54,000** square meters exhibition area
- 73** breakout rooms (from 20 to 2,000 seats)



# MiCo CONVENTION CENTRE :

## References



### Some of MiCo's references:

<b>MAIN INTERNATIONAL CONGRESSES HOSTED (2013 – 2010)</b>	<b>delegates</b>
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 Infectious 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





**LEVEL +2**



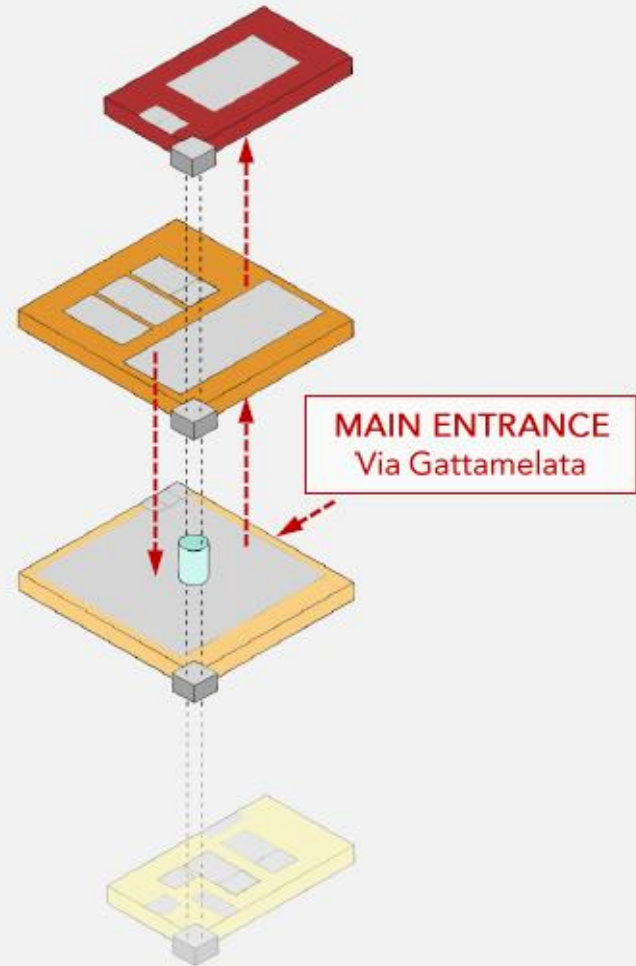
**LEVEL +1**



**LEVEL 0**



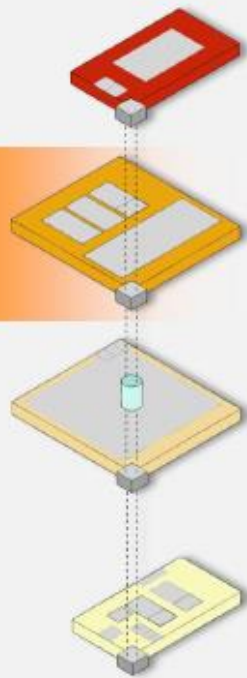
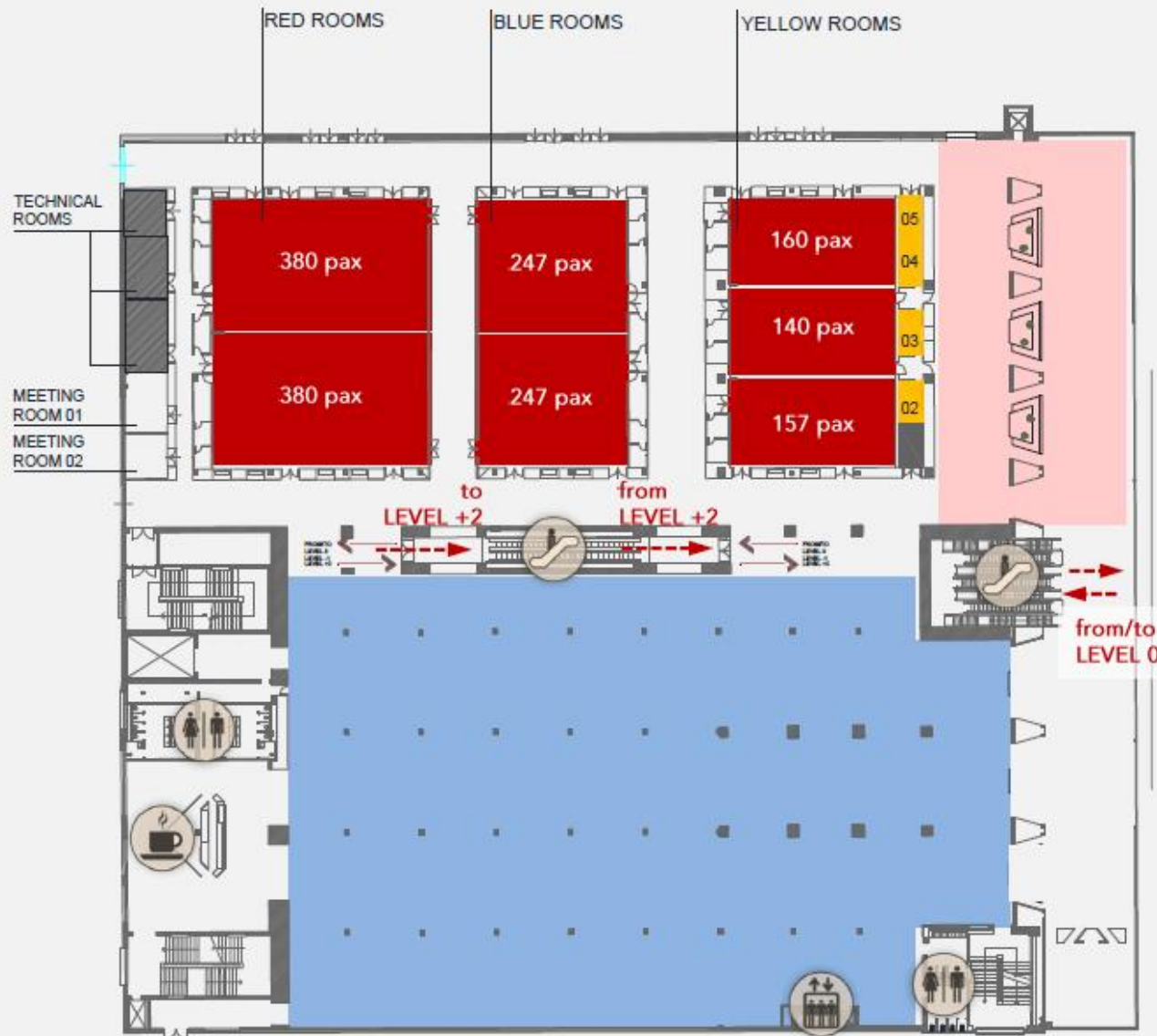
**LEVEL -1**

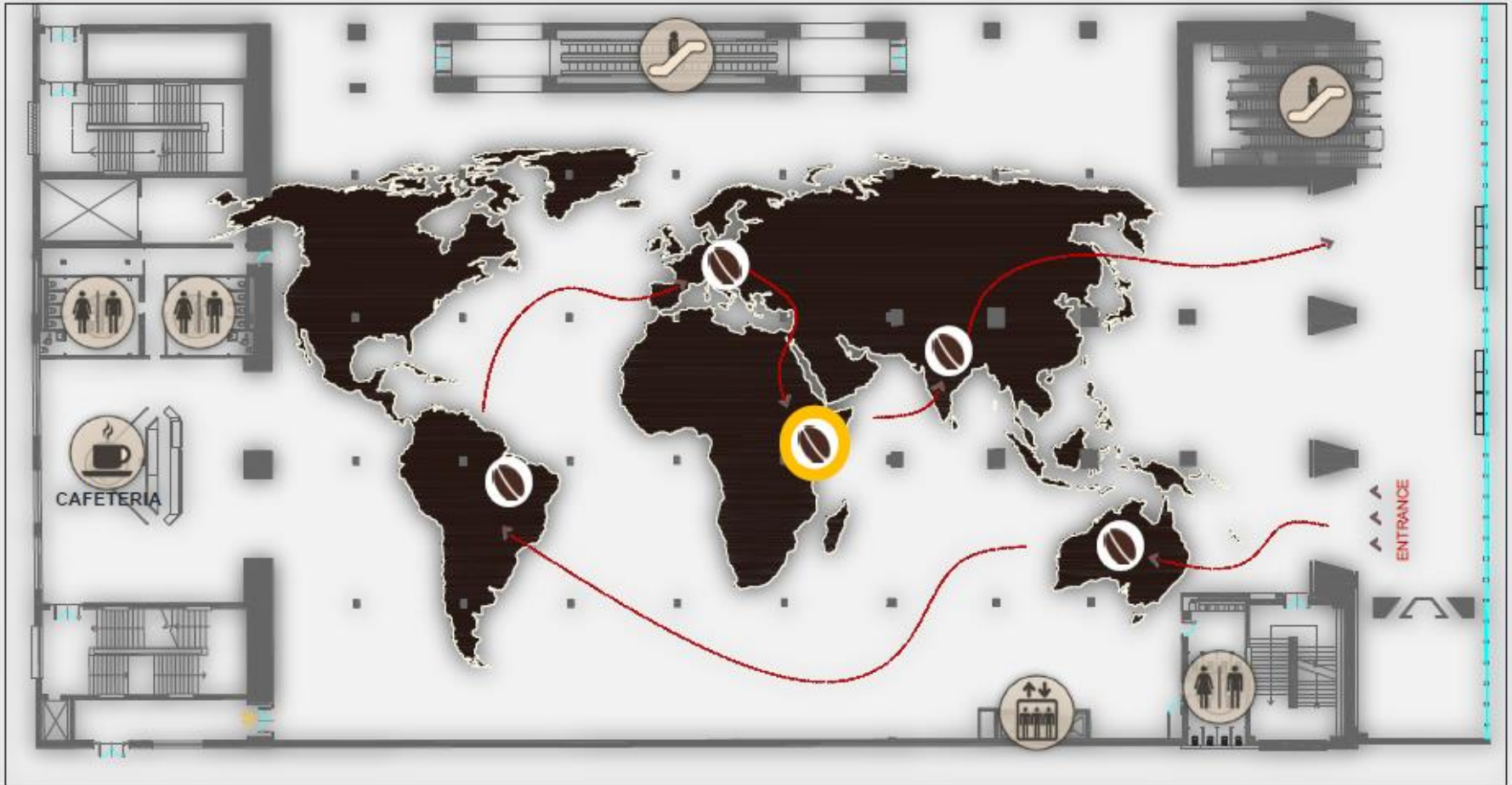


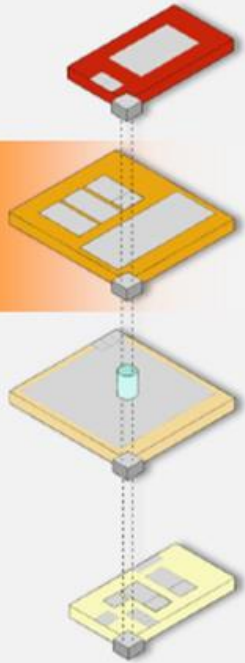
# NORTH WING

# LEVEL +1

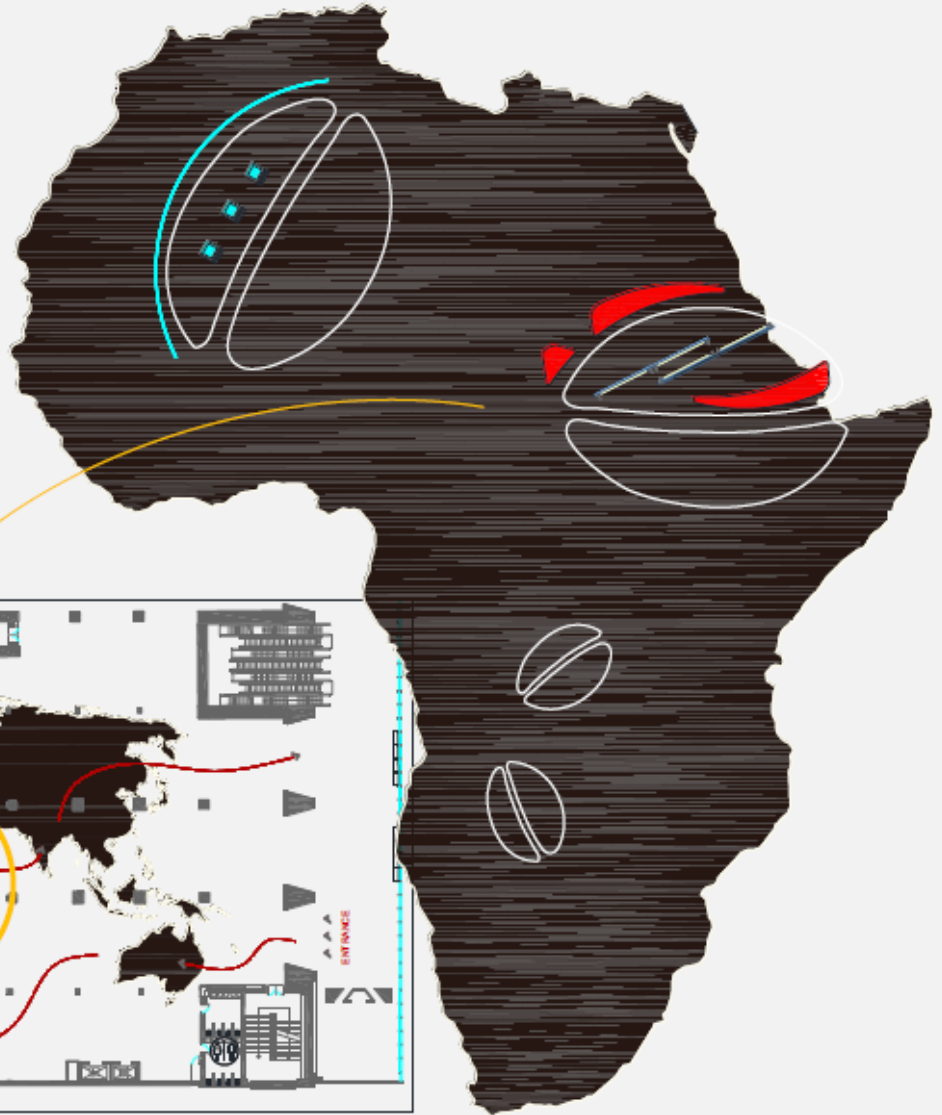
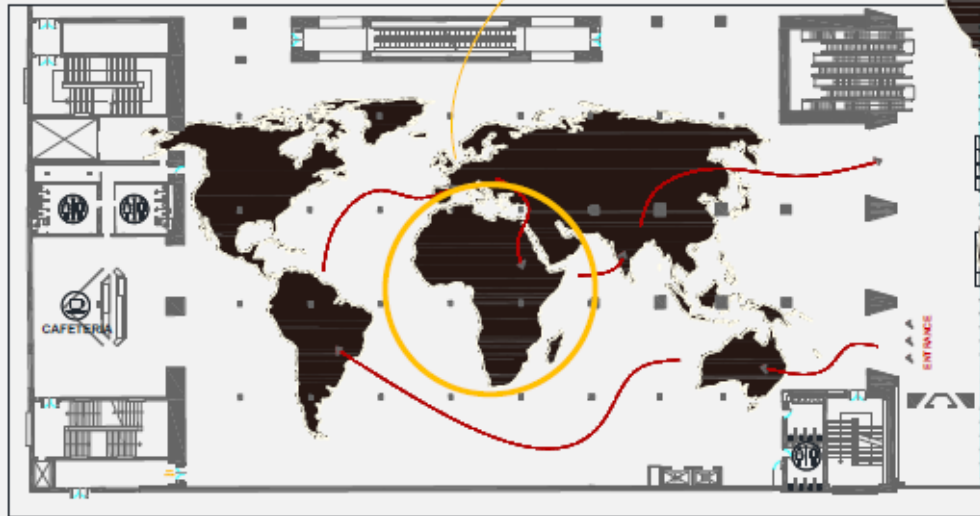
- WORKING ROOMS
  - Red rooms
  - Blue rooms
  - Yellow rooms
- EXHIBITION AREA  
3756 sqm
- REGISTRATION

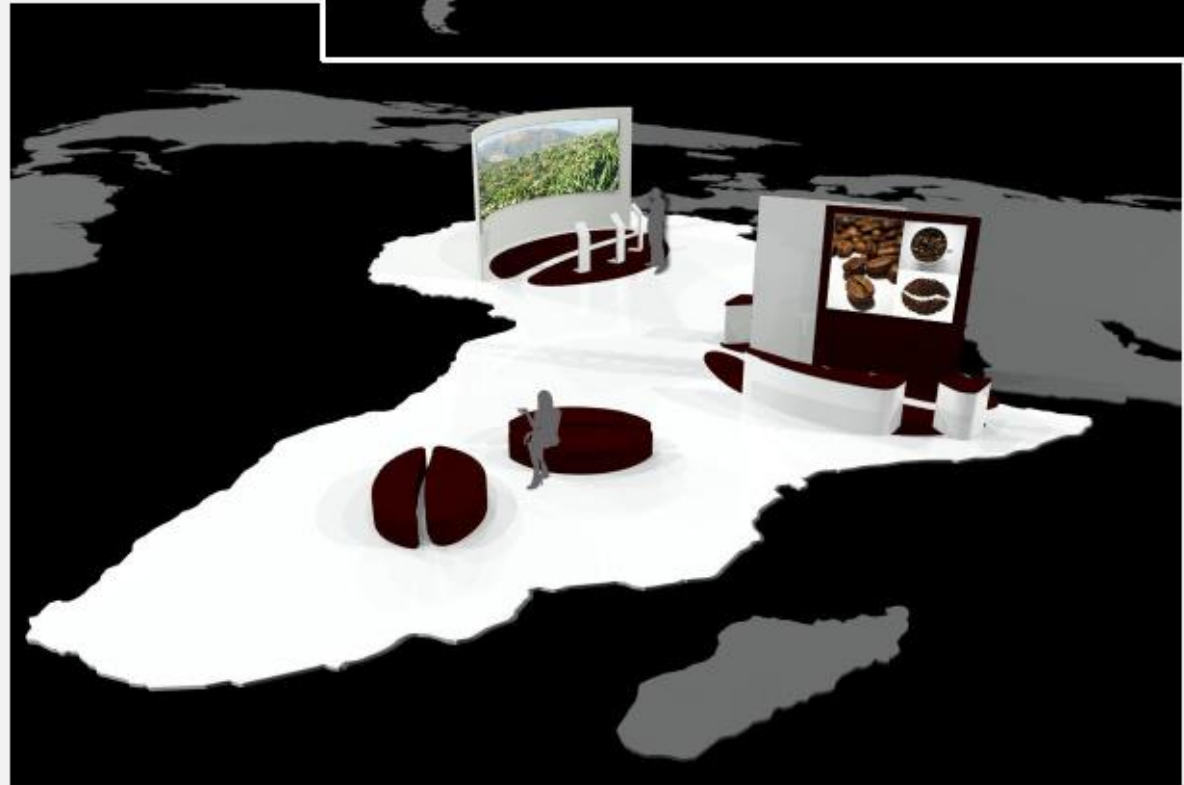
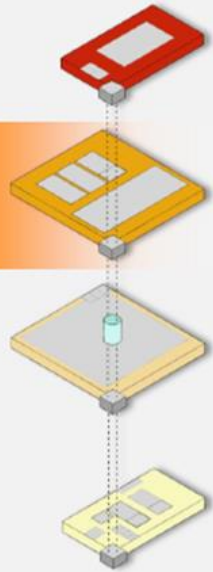




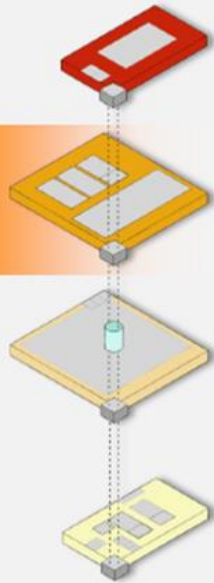


**COFFEE CORNER  
- AFRICA -**

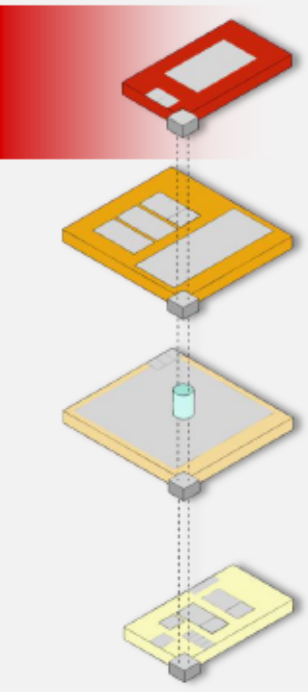
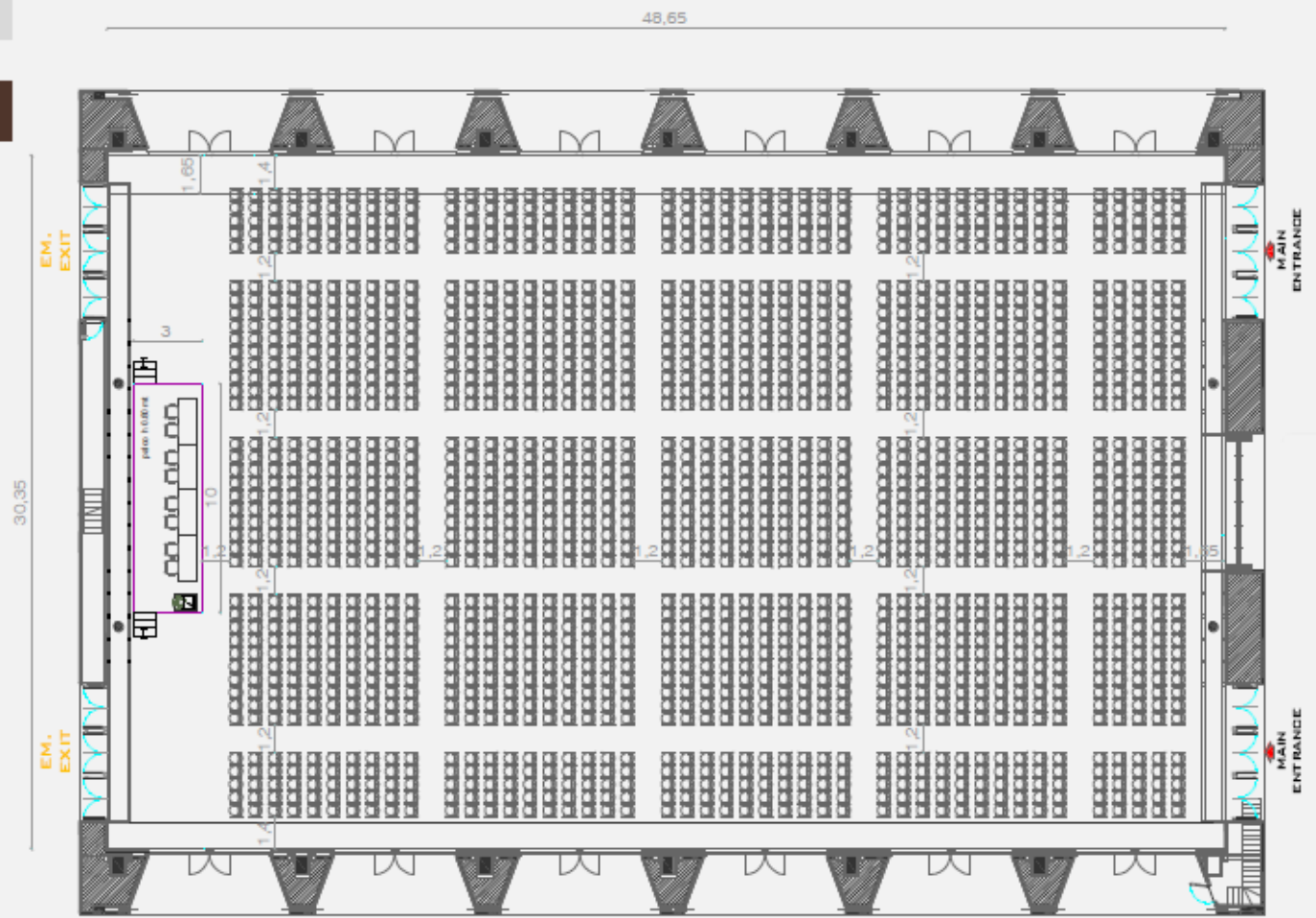








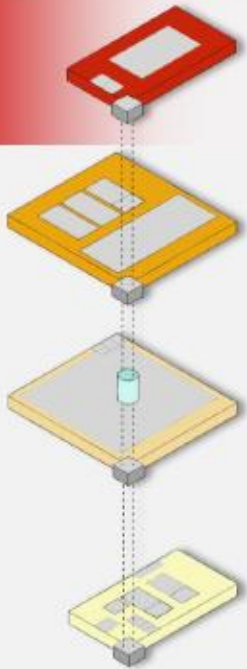
THEATRE STYLE  
1.800 pax



**LEVEL +2**

**SILVER ROOM**

THEATRE STYLE  
1.800 pax



A sculpture featuring a central, vertical, silver-colored cylindrical pole. Several thick, flexible tubes in red, green, and yellow are wrapped around the pole in a complex, looping pattern. Thin black wires are also visible, crisscrossing the scene against a clear blue sky. The overall composition is dynamic and abstract.

# **ORGANIZATION AND MARKETING**

# 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.





A long history in the coffee industry and an in-depth knowledge 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.



**A worldwide exposure that will enhance the visibility 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**.



**An expertise in the exhibition industry and one of the 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 ESTIMATES

*Budget figures based on 1.500 delegates*



# BUDGET ESTIMATES



## *General comments*

### **INCOME**



The income is split into three main categories:

**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).

# BUDGET ESTIMATE



## 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.

# BUDGET ESTIMATES



## Incomes

<b>01 - CONTRIBUTIONS</b>		<b>Unit</b>	<b>Quotation</b>	<b>Total</b>
	Main Sponsors - € 100.000 each	5	100.000,00	<b>500.000,00</b>
<b>02 - EXHIBITION SPACES</b>		<b>Unit</b>	<b>Quotation</b>	<b>Total</b>
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
	<b>Total</b>		155.000,00	<b>510.000,00</b>
<b>03 - REGISTRATIONS</b>		<b>Unit</b>	<b>Quotation</b>	<b>Total</b>
	Estimation on different typologies of delegates	1	200.000,00	<b>200.000,00</b>
	<b>Total</b>		<b>200.000,00</b>	
<b>Total Income</b>			<b>1.210.000,00</b>	



# BUDGET ESTIMATES



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

# BUDGET ESTIMATES



## 03 - PROMOTION, MAILING AND POSTAGE

### Various activities - For example (TBD):

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

# BUDGET ESTIMATES



<b>06 - AUDIO-VISUAL EQUIPMENT</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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
<b>Sub Total</b>			<b>151.746,00</b>	
Registration area no. 8 PC stations for registrations, including PC, server, printers and technical assistance for 6 days + 1 day set-up, € 180,00 per station per day		8x6	180,00	8.640,00
<b>Sub Total</b>			<b>8.640,00</b>	
<b>Total</b>			<b>160.386,00</b>	
<b>07 - DECORATION, SIGNPOSTING AND SCENOGRAPHY</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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
<b>Total</b>			<b>202.500,00</b>	

# BUDGET ESTIMATES



<b>08 - CATERING</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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
	<b>Total</b>		<b>58.950,00</b>	
<b>09 - STAFF ON-SITE</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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		1x7	250,00	1.750,00
Junior hostesses for congress bag stuffing, € 135,00 each (8 hours)				ICO responsibility
English-spoken hostesses, € 180,00 each per day (8 hours)				ICO responsibility
Briefing € 52,00 per hostess				ICO responsibility
Extra hours € 26,00 each per hour				ICO responsibility
Simultaneous interpreters - 4 languages, € 105.600 see MiCo estimation				ICO responsibility
Professional photographer, estimation		1	4.000,00	4.000,00
	<b>Total</b>		<b>7.710,00</b>	
<b>10 - CONGRESS MATERIAL</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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
	<b>Total</b>		<b>15.510,00</b>	

# BUDGET ESTIMATES



11 - HOSPITALITY	Unit	Quotation	Total	
Accommodation				
Hospitality to no. 8 ICO staff members for 9 nights at Melia Hotel, 5 stars, euro 270,00 each per night, DUS room		8x9	270,00	19.440,00
City tax € 5,00 per person per day		8x9	5,00	360,00
<b>Sub Total</b>			<b>19.800,00</b>	
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
<b>Sub Total</b>			<b>98.000,00</b>	
Meals				
Meals for no.8 ICO staff members, estimation € 45,00 each per day (7 days)		8x7	45,00	2.520,00
<b>Sub Total</b>			<b>2.520,00</b>	
Miscellaneous				
VIP gifts		1	5.000,00	5.000,00
Speakers fees, estimation based on Guatemala expenses		1	5.000,00	5.000,00
<b>Sub Total</b>			<b>10.000,00</b>	
<b>Total</b>			<b>130.320,00</b>	

# BUDGET ESTIMATES



<b>12 - TRANSPORTATION</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
Private transfer for no 30 speakers from/to the airport, estimation € 115,00 one way		30x2	115,00	6.900,00
Minivan (8 pax) for transfer for ICO staff members from/to the airport, estimation € 120,00 one way		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 days), estimation € 8,00 per person		1500	8,00	12.000,00
Transfer for no. 360 ICO meeting delegates, from hotel to Congress Center and vice versa, € 360,00 per day each 52 seats bus, estimation based on 360 delegates in Guatemala		7x6	360,00	15.120,00
	<b>Total</b>		<b>34.310,00</b>	
<b>13 - SOCIAL PROGRAMME</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
Welcome Ceremony				
Welcome cocktail for no. 1500 delegates, from € 27,00		1500	27,00	40.500,00
	<b>Sub Total</b>		<b>40.500,00</b>	
Farewell Dinner				
Farewell Dinner for 1500 delegates, from € 45,00 each		1500	45,00	67.500,00
	<b>Sub Total</b>		<b>67.500,00</b>	
	<b>Total</b>		<b>108.000,00</b>	

# BUDGET ESTIMATES



<b>14 - ON-LINE SERVICES</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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
<b>Sub Total</b>			<b>2.000,00</b>	
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	
<b>Sub Total</b>			<b>10.000,00</b>	
<b>Total</b>			<b>12.000,00</b>	
<b>15 - MISCELLANEOUS</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
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 Guatemala budget		1	10.000,00	10.000,00
<b>Total</b>			<b>14.500,00</b>	
<b>MF - MANAGEMENT FEE</b>	<b>Unit</b>	<b>Quotation</b>	<b>Total</b>	
Management fee		1	50.000,00	50.000,00
<b>Total</b>			<b>50.000,00</b>	
<b>Total Costs</b>			<b>1.212.000,00</b>	

# BUDGET ESTIMATES



Recap	Income	Costs
<b>Income</b>		
01 - CONTRIBUTIONS	500.000,00	
02 - EXHIBITION SPACES	510.000,00	
03 - REGISTRATIONS	200.000,00	
<b>Costs</b>		
01 - GRAPHIC STUDY		5.000,00
02 - PRINTING AND MAILING		9.020,00
03 - PROMOTION, MAILING AND POSTAGE		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 SCENOGRAPHY		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
	<b>1.210.000,00</b>	<b>1.210.000,00</b>
<b>Profit</b>	<b>- 0,00</b>	

**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!