

## Appendix 2 Costs

<b>Fixed Costs</b>	<b>Costs</b>
Preparation of bid, documents, images and presentation	£10,000
Project management 125 days at £160 per day	£20,000
Delegation at 2014 GGN conference Stonehammer, Canada to make presentation	£5,000
RICC Conference facility for week – <i>if we are charged a fee.</i>	£30,000
Transport for conference -12 coaches at £100 per day for 5 days	£6,000
Airport collection and return (Newton Abbot, Bristol and Exeter only)	£2,500
Sound and visual – ESW	£20,000
Key note speaker fees & GGN Board Costs	£25,000
Entertainers	£7,500
Decorations around town	£5,000
Contingency	£15,000
Host pre-conference Geopark Coordination Committee meetings	£20,000
<b>Total</b>	<b>£166,000</b>

<b>Variable Costs</b>	<b>Frequenc y</b>	<b>Cost per item</b>	<b>Cost per delegat e</b>
Teas and Coffees	7	£1.50	£10.50
Lunches	3	£12.00	£36.00
Gala Dinner	1	£35.00	£35.00
Field Lunch	1	£20.00	£20.00
Torre Abbey/Occombe Beer Festival Barn Dance	1	£35.00	£35.00
Kents Cavern (including Marquee)	1	£35.00	£35.00
Voucher Scheme dinner in Torquay	1	£15.00	£15.00
Ferry Boat service	1	£15.00	£15.00
Delegate registration admin and goodies	1	£30.00	£30.00
Contingency	1	£18.50	£18.50
<b>Variable costs per delegate</b>			<b>£250.0 0</b>
<b>Variable costs per Partner - incl dinners, Barn Dance, Ferry, field lunch.</b>			<b>£173.5 0</b>

<b>Delegates</b>		<b>600</b>
<b>Conference costs</b>		
Variable costs		£150,000

Fixed Costs		£166,000
Variable Partners Costs @ 120 partners		£20,820
<b>Total Conference costs</b>		<b>£336,820</b>

<b>Delegate numbers and rates</b>		
EGN members	£250	110
Student rates	£100	25
GGN and Other delegates	£400	465
Delegates Partners Rate	£175	120
<b>Total Delegates</b>		<b>600+120</b>

<b>Delegate fee income</b>		
EGN members		£27,500
Student rates		£2,500
GGN and Other delegates		£186,000
Delegates Partners Package – £175 for 120 partners (20% of delegates).		£21,000
(av of early bird v normal)		<b>£237,000</b>
<b>Funding shortfall</b>		<b>-£99,820</b>

<b>Delegates Revenue to local economy – 600+120</b>			<b>720</b>
Hotels - 4 nights	£90	£360	£259,200
Voucher scheme dinner in Torquay		£20	£14,400
Taxis and others spending - 4days	£15	£60	£43,200
Local fixed and variable income.			£286,000
<b>Value to local economy</b>			<b>£602,800</b>
Percentage return from shortfall to Value to local economy			<b>603.89%</b>

**Delegates & Partners ranges of Cost, Income and Revenue to local economy**

<b>Delegates &amp; Partners</b>					
EGN	92	127	147	165	183
Student	20	30	33	37	42
GGN/Other	388	543	620	698	775

<b>Total</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1000</b>
Partners	100	140	160	180	200
<b>Total</b>	<b>600</b>	<b>840</b>	<b>960</b>	<b>1080</b>	<b>1200</b>

<b>Costs</b>					
Fixed	£166,000	£166,000	£166,000	£166,000	£166,000
Variable	£125,000	£175,000	£200,000	£225,000	£250,000
Partners	£17,350	£24,290	£27,760	£31,230	£34,700
<b>Total</b>	<b>£308,350</b>	<b>£365,290</b>	<b>£393,760</b>	<b>£422,230</b>	<b>£450,700</b>

<b>Income</b>					
Delegates	£180,200	£251,950	£288,050	£324,150	£359,950
Partners	£17,500	£24,500	£28,000	£31,500	£35,000
<b>Total</b>	<b>£197,700</b>	<b>£276,450</b>	<b>£316,050</b>	<b>£355,650</b>	<b>£394,950</b>

<b>Shortfall</b>	<b>-£110,650</b>	<b>-£88,840</b>	<b>-£77,710</b>	<b>-£66,580</b>	<b>-£55,750</b>
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<b>Revenue</b>	<b>£550,000</b>	<b>£655,600</b>	<b>£708,400</b>	<b>£761,200</b>	<b>£814,000</b>
<b>% of Shortfall</b>	<b>497.06%</b>	<b>737.96%</b>	<b>911.59%</b>	<b>1143.29%</b>	<b>1460.09%</b>