

Number of Registrants	Per Head	200	225	250	275	300	325	350	375	400
<b>Fixed Expenses</b>										
Banner/Backdrop/Poster		US\$ 769.23	US\$ 769.23	US\$ 769.23	US\$ 769.23	US\$ 769.23	US\$ 769.23	US\$ 769.23	US\$ 769.23	US\$ 769.23
Website		US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10
Proceedings CD	US\$ 0.64	US\$ 128.21	US\$ 144.23	US\$ 160.26	US\$ 176.28	US\$ 192.31	US\$ 208.33	US\$ 224.36	US\$ 240.38	US\$ 256.41
Signage (preparation and printing)	<i>Included in the Conference Package</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
Plenary Room (Conference Package)	US\$ 105.77	US\$ 63,461.54	US\$ 71,394.23	US\$ 79,326.92	US\$ 87,259.62	US\$ 95,192.31	US\$ 103,125.00	US\$ 111,057.69	US\$ 118,990.38	US\$ 126,923.08
Concurrent Presentation Rooms	US\$1153.84/room	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69	US\$ 17,307.69
Audio-visual	<i>Included in the Conference Package</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
Registration desk		US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10	US\$ 2,564.10
Entertainment	<i>will be provided by HK Tourism Board</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
Board meeting room/expenses	<i>(Included in the Conference Package)</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
<b>Fixed Expenses</b>		<b>US\$ 86,794.87</b>	<b>US\$ 94,743.59</b>	<b>US\$ 102,692.31</b>	<b>US\$ 110,641.03</b>	<b>US\$ 118,589.74</b>	<b>US\$ 126,538.46</b>	<b>US\$ 134,487.18</b>	<b>US\$ 142,435.90</b>	<b>US\$ 150,384.62</b>
Miscellaneous & Cost Overruns	<i>(5% of fixed expenses)</i>	US\$ 4,339.74	US\$ 4,737.18	US\$ 5,134.62	US\$ 5,532.05	US\$ 5,929.49	US\$ 6,326.92	US\$ 6,724.36	US\$ 7,121.79	US\$ 7,519.23
<b>Total Fixed Expenses</b>		<b>US\$ 91,134.62</b>	<b>US\$ 99,480.77</b>	<b>US\$ 107,826.92</b>	<b>US\$ 116,173.08</b>	<b>US\$ 124,519.23</b>	<b>US\$ 132,865.38</b>	<b>US\$ 141,211.54</b>	<b>US\$ 149,557.69</b>	<b>US\$ 157,903.85</b>
<b>Variable Expenses</b>										
Lunches (total number of)	<i>(Included in the Conference Package)</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
Dinner (informal)	US\$ 44.87	US\$ 8,974.36	US\$ 10,096.15	US\$ 11,217.95	US\$ 12,339.74	US\$ 13,461.54	US\$ 14,583.33	US\$ 15,705.13	US\$ 16,826.92	US\$ 17,948.72
Dinner (formal)	US\$ 70.51	US\$ 14,102.56	US\$ 15,865.38	US\$ 17,628.21	US\$ 19,391.03	US\$ 21,153.85	US\$ 22,916.67	US\$ 24,679.49	US\$ 26,442.31	US\$ 28,205.13
Refreshment Breaks (total number of)	<i>(Included in the Conference Package)</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
Delegate conference package	US\$ 5.13	US\$ 1,025.64	US\$ 1,153.85	US\$ 1,282.05	US\$ 1,410.26	US\$ 1,538.46	US\$ 1,666.67	US\$ 1,794.87	US\$ 1,923.08	US\$ 2,051.28
Opening Reception	<i>(Included in the Conference Package)</i>	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -	US\$ -
Keynote Speakers (travel, hotel, expenses)	US\$ 1,923.07/ head US\$ 7,692.31 for 4 speakers	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31	US\$ 7,692.31
50 Euro per registration transfer to INQAAHE (Assume exchange rate: Euro1=HK10)	US\$ 64.10	US\$ 12,820.51	US\$ 14,423.08	US\$ 16,025.64	US\$ 17,628.21	US\$ 19,230.77	US\$ 20,833.33	US\$ 22,435.90	US\$ 24,038.46	US\$ 25,641.03
<b>Total Variable Expenses</b>		<b>US\$ 44,615.38</b>	<b>US\$ 49,230.77</b>	<b>US\$ 53,846.15</b>	<b>US\$ 58,461.54</b>	<b>US\$ 63,076.92</b>	<b>US\$ 67,692.31</b>	<b>US\$ 72,307.69</b>	<b>US\$ 76,923.08</b>	<b>US\$ 81,538.46</b>

<b>Total Fixed &amp; Variable Expenses</b>		US\$ 135,750.00	US\$ 148,711.54	US\$ 161,673.08	US\$ 174,634.62	US\$ 187,596.15	US\$ 200,557.69	US\$ 213,519.23	US\$ 226,480.77	US\$ 239,442.31
<b>Revenues</b>										
Proposed early-bird (2/3rds of registrants)	US\$ 500.00	US\$ 66,666.67	US\$ 75,000.00	US\$ 83,333.33	US\$ 91,666.67	US\$ 100,000.00	US\$ 108,333.33	US\$ 116,666.67	US\$ 125,000.00	US\$ 133,333.33
Proposed full fee (1/3rd of registrants) \$YY	US\$ 550.00	US\$ 36,666.67	US\$ 41,250.00	US\$ 45,833.33	US\$ 50,416.67	US\$ 55,000.00	US\$ 59,583.33	US\$ 64,166.67	US\$ 68,750.00	US\$ 73,333.33
Average fee	\$ZZ = Early-bird fee x 1.067	US\$ 71,133.33	US\$ 80,025.00	US\$ 88,916.67	US\$ 97,808.33	US\$ 106,700.00	US\$ 115,591.67	US\$ 124,483.33	US\$ 133,375.00	US\$ 142,266.67
<b>Total Revenue</b>		US\$ 103,333.33	US\$ 116,250.00	US\$ 129,166.67	US\$ 142,083.33	US\$ 155,000.00	US\$ 167,916.67	US\$ 180,833.33	US\$ 193,750.00	US\$ 206,666.67
<b>Surplus (deficit)</b>		US\$ (32,416.67)	US\$ (32,461.54)	US\$ (32,506.41)	US\$ (32,551.28)	US\$ (32,596.15)	US\$ (32,641.03)	US\$ (32,685.90)	US\$ (32,730.77)	US\$ (32,775.64)