

THIS IS INDICATIVE - AND BEYOND THE SCOPE OF THE AUTUMN GENERAL MEETING

MyData Events and Services Budget - JAN - DEC 2022		FOR REFERENCE	Events and Services is OUTSIDE OF MyData Global budget
1	Events & Services / Event-partnership / Revenue	€200,260	
2	Events & Services / Event-tickets / Revenue	€107,881	
3	Events & Services / Other	€1,859	
4 Total Revenue (Events & Services)		€310,000	Events and Services is OUTSIDE OF MyData Global budget
MyData Events and Services Budget - JAN - DEC 2022		FOR REFERENCE	Events and Services is OUTSIDE OF MyData Global budget
5	Events & Services / General / Payroll	-€98,000	https://app.clickup.com/20429915/v/e/kff2v-1588
6	Events & Services / General / Costs	-€182,000	
7 Total costs (Events & Services)		-€280,000	
MyData Events and Services Budget - JAN - DEC 2022		FOR REFERENCE	
8	Income Events	€310,000	
9	Costs Events	-€280,000	
10 Total tentative balance (Events & Services)		€30,000	

TYPE	Count	Sum		
INCOME	3	€310,000		
1	TICKET SALES	€107,881	03. Partnerships and sales	Ticket sales
2	PARTNERSHIPS	€200,260	03. Partnerships and sales	Partnerships
3	OTHER INCOME	€1,859	03. Partnerships and sales	For example grants and sales of T-shirts and swag.
EXPENSE	23	€280,000		
4	BUFFER		01. Management and admin	This buffer will be liberated for other actual costs if / when the ticket and partnerships sales target...
5	REFUNDS	€500	01. Management and admin	Ticket refunds.
6	ADMIN	€1,000	01. Management and admin	Official paperwork to tax administration, holvi fees, international phonecalls etc.
7	TRAVEL	€2,000	01. Management and admin	Team travel costs, accommodation, meals, daily allowances.
8	INSURANCE	€500	01. Management and admin	Event insurance.
9	STAFF (outsourced from ...)	€96,000	01. Management and admin	Project manager / producer, programme lead, sales & marketing lead, volunteer coordinator, com...
10	INVITED PRESENTERS	€30,000	02. Programme	Keynote travel, accomodation, hosting and gifts.
11	OTHER PROGRAMME	€5,000	02. Programme	Other programme related costs like visualisations, expert facilitators etc.
12	SALES TEAM (outsourced)	€10,000	03. Partnerships and sales	Outsourced team for calls and booking meetings.
13	LOGISTICS	€1,000	04. Venue, catering and tech	Rental cars, logistics team expenses
14	CATERING	€30,000	04. Venue, catering and tech	Breakfasts, lunches, coffee.
15	VENUE	€45,000	04. Venue, catering and tech	Venue rent.
16	TOOLS	€15,000	04. Venue, catering and tech	Ticketing platform, online conference platform, audience participation tools like screen.io etc.
17	FURNITURE AND TECH	€5,000	04. Venue, catering and tech	All spatial design elements like furniture and decorations and rental equipment.
18	DIGITAL MARKETING	€2,000	05. Comms and marketing	Paid advertisements, cost of marketing tools, etc.
19	VIDEO PRODUCTION	€10,000	05. Comms and marketing	Onsite studio and video production for the online conference, promo video etc.
20	MARKETING EVENTS	€1,000	05. Comms and marketing	Marketing events like launch event, media events etc.
21	MERCHANDISE	€1,000	06. Design	Purchasing costs of T-shirts and other things that will be sold in the event
22	DESIGNER (outsourced)	€5,000	06. Design	Event guide layout, logo design, interior designer.
23	PRINTING	€5,000	06. Design	Printed materials like roll-ups, posters, fliers, stickers, biz cards, advance t-shirts etc.
24	CONF PACK	€3,000	06. Design	What is printed / given for all participants: booklet, bag, swag, name tags, etc.
25	WEBSITE	€10,000	07. Website	Domains, themes, plugins, automation, sysadmin etc.
26	CREW HOSTING	€2,000	08. Crew and hospitality	Crew meetings and catering, crew party, crew travel and accommodation, etc.