**2013 EURALO GA budget estimation**

revised / adjusted version compared to the 2013 Lisbon estimate from CT

(submitted to At-Large Staff 14 Dec. 2012)

For the moment, it is difficult to assume and calculate the number of positive responses or confirmations to our invitation early next year. A positive assumption would be around 80 per cent (comparable to Paris 2008 and Mexico-City 2009), a cautious or perhaps realistic estimation would be around 60 per cent. But I still count on some additional “motivation factors” like EuroDIG and Lisbon in summer ;-)

The earlier we start next year with repeated invitations and direct mobilisation and asking for early confirmations, the better we can arrange cheap flights together with ICANN Constituency Travel. And taking into consideration that there are many cheap Easyjet flights from various destinations in Europe – if booked weeks before! --, we can calculate around 300 Euros per flight. Some destinations like Kiev, Sofia or Helsinki will be more expensive.

Rough estimation on a dual basis (60 or 80 per cent participation) in € and $:

(we may have 33 ALSes by spring next year – see EURALO ALS list.doc)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Travel*** | | ***Hotel*** | | ***Per diems*** | | ***Totals*** | |
| 60 % | 80 % | 60 % | 80 % | 60 % | 80 % | 60 % | 80 % |
| € 6’000 | € 7’500 | € 5’280 | € 6’240 | € 3’300 | € 3’900 | € 14’580 | € 17’640 |
| Calculation see above | | 2 nights per € 120.-/person | | 3 days à € 50.-/person | |  |  |
|  |  |  |  |  |  |  |  |
| $ 7’850 | $ 9’800 | $ 6’900 | $ 8’160 | $ 4’315 | $ 5’100 | $ 19’065 | $ 23’060 |
|  |  |  |  |  |  |  |  |

The 60 per cent option offers some space (money) for the outreach reception. For the 80 per cent option we need to save money by “cheapest travel possible” to keep the budget ($ 22’000).

As we are planning to organize the GA at the EuroDIG venue (Hotel Altis), we do not need extra charges for the meeting room (covered by the EuroDIG budget as in previous years).

I hope this calculation or rough estimate makes sense to you – just for the records and further planning.

Thanks for any At-Large Staff and CT support.

Neuchâtel, December 2012 / WL