

1st BORNEO PARAGLIDING ACCURACY CONTINENTAL CHAMPIONSHIP

150 pilots, 10 COMPETITION days + practice task

EXPENDITURE	PG	NOTES
PREPARATION (over 2 years)	3'000 €	
Administration, post & bank charges, stationery	1'000 €	Includes bank transfer fees, accountant charges, etc
Travel expenses for organisers, volunteers	1'000 €	Meetings with co-financiers, suppliers, airspace or other authorities etc
Setting up & maintaining website	1'000 €	Including logo design, hosting etc
COMPETITION	86'100 €	
FAI Sanction Fee	1'600 €	50% LESS ON 1ST TIME Cat 1 for Continental Championship (FAI 7.1.2)
FAI Officials (5): Travel, accommodation, meals, daily allowance, car rental	10'000 €	Allow for 2-3 days more than no of comp. days: 500each travel; 80/day each food & lodging; 10/day x 3 jury allowance; 2 cars x 2 weeks rental
Rental of suitable HQ building/rooms/marquee for briefings (180 people+), meeting rooms, scoring room etc.	500 €	By 2014, our new sports complex situated next to the site will be ready and available at minimum rental fee.
Rental/buy IT & equipment for HQ, launch, goalfields/target etc	2'000 €	Most facilities are available for free provided by Local Government agencies
Hotel and breakfast for all 200 pilots, officials and helpers	50'000 €	a 3 star hotel will cost 50 euros twin-sharing at Heritage Resort & Spa.
Tshirts	1'500 €	A good T-shirt costs less than 4 euros each x 300pcs = 1,200 eauros
Trophies, day prizes, gifts for pilots	7'000 €	Cash prizes, trophies and goodies included
Transport	10'000 €	4 x 44 seater buses, 10 x 14 seater vans, 10 4WD and 3 lorries are provided
Medical services (doctor, paramedic, ambulance etc)	FOC	1 doctor, 3 medical staffs and 1 ambulance are provided free. Only lunch and T-shirts
Option: Rental & cleaning of portable toilets	500 €	Toilets are free. Only to purchase cleaning materials and allowances for cleaners
Option: Weather forecasting (presentations, daily soundings etc)	FOC	Weather forecast is provided by Matheology Department for free
Option: packed lunches or snack/water for pilots/TLs	2'000 €	Pack lunch will cost approximately 1 euro x 200 x 10 days
Contingency	1'000 €	Seperate budget for site improvement which will be carried out in 2012 for PGAWC 12
PERSONNEL	12'000 €	
Fees for Meet Director, Safety Director, Event organiser, Launch Marshal, Scorer etc.	10'000 €	Besides the 5 CIVL officials, we shall be utilising the local pilots and volunteers
Food/expenses for organisers, staff, volunteers, helpers 15 days	2'000 €	All shall be paid allowances and housed nearby hotel except for Judges/CIVL officials
CEREMONIES & SOCIAL EVENTS	4'000 €	
Opening & Closing Ceremonies	3'000 €	For opening refreshment and light snak shall for 500 guests and participants. Closing and prize giving ceremony shall be at site for 250 guests and participants at hotel
Other social events (bbq, live music evening etc)	1'000 €	Visit few cultural and ineresting places if time permitted
MEDIA & PROMOTION	10'500 €	
PR or Press person/services prior to & during event	2'000 €	Local promoter shall be appointed to handling sponsorship, promotion and advertising. Government broadcasting agencies will also be mobilised
Official blogger, photographer, video cameraman, film maker	2'000 €	Writing task reports, press releases, providing photos or video footage to news agencies, web tv etc.
Option: Film of the event for promotion of sport, region etc	5'000 €	We shall be promoting via appointed TV station which shall be our braodcasting partner
Promotional items: stickers, pens, mugs, postcards etc	500 €	Promotions via bill board, leflets, banners at strategic locations and at sites
Press hospitality, local media coverage, souvenir programme, newsletters, advertising etc	1'000 €	According to need. Grants from local authorities often dependent on seeing a 'return', promoting the sport, tourism etc.
TOTAL EXPENDITURE	115'600 €	

PROJECTED INCOME		
Pilot fees	75'000 €	150 x 500€
Team leader fees	7'000 €	20 x 350€
Grant from local/host town		Local authorities provide in kind and services for free.
Grant from Ministry of Tourism Malaysia	20'000 €	
Grant from Sabah Tourism	20'000 €	
Grant from national Federation or NAC		
Sales of promotional items, productising		See FAI rules on promotion & media rights
Sponsorship		See FAI rules on sponsorship
TOTAL INCOME	122'000.00 €	

Notes:

1. The fee for pilots and delegates shall cover all their hotel and they will be looked afteronce they step at the KK International Airport till they leave. The costs will be subsidised by the organiser.