

1999 Ministerial Meeting
Budget-Cash and In-Kind
Committee Responsibilities Indicated

Responsible Committee or Person	CORE ACTIVITIES	In Kind	State USG or Other	Cash	Total	
Cathy Paxon	<u>Facilities</u>					
	Convention Center-Rent	Per initial specifications	110,000		110,000	
	Convention Center-Labor	\$1,875 per day for 16 days		30,000	30,000	
	Convention Center-Vendors	construction, carpeting, lighting, tables		300,000	300,000	
	Translation booth/equipment	30 booths, 2,500 mics, 5,000 ear pieces		250,000	250,000	
	Electrical	CC Judgement		50,000	50,000	
	Audio visual	CC judgement	50,000		50,000	
			50,000	110,000	680,000	
Bill Bell	<u>Delegate Offices</u>					
	Office Furniture	200 offices at \$400 each	30,000	50,000	80,000	
	Computers	2,000 units at \$235 each	470,000		470,000	
	Printers	2,000 units at \$160 each	320,000		320,000	
	Fax machines	400 units at \$100 each (two per office)	40,000		40,000	
	Office Supplies	200 offices at \$500 each	50,000	50,000	100,000	
	Phone lines, cable, Ethernet	Prior experience		150,000	150,000	
	Photocopiers	Prior experience	400,000	100,000	500,000	
			1,310,000	350,000	1,660,000	
Ed Park	<u>Transportation/Ministers</u>					
	Cars for Ministers	200 cars at \$375 per week	80,000		80,000	
	Driver for Ministers	24,000 hours at \$20 per hour		480,000	480,000	
	Parking/fuel	one tank per car		25,000	25,000	
	Washing of cars	\$12.50 per/wash twice		5,000	5,000	
			80,000	480,000	590,000	
EXCO	<u>Security</u>					
	Pass thru to agencies	Based on prior experience		1,500,000	1,500,000	
	TOTAL ESTIMATED CORE NEEDS		1,440,000	590,000	2,560,000	
ADDITIONAL NEEDS			<u>In Kind</u>	<u>Other</u>	<u>Cash</u>	<u>Total</u>
Bill Glassford	<u>Social Events</u>					

	Grand Opening Reception	5,000 persons at \$100	100,000	400,000	500,000
	Ministerial Dinner	500 persons at \$100		50,000	50,000
	Closing Reception	5,000 persons at \$100	100,000	400,000	<u>500,000</u>
					1,050,000
M. Park/ Bill Stafford	<u>Press</u>				
	Press Center	Kits, internet, tours, concierge services	50,000	200,000	250,000
Ed Park	<u>Delegate Transportation</u>				
	Airport Greeters	Estimate		20,000	20,000
	To/from Airport(s)	Prior experience	100,000	50,000	150,000
	Shuttle hotel/Conv Center	Prior experience	75,000	25,000	<u>100,000</u>
					270,000
Munro	<u>Dignitaries/Protocol</u>				
	Delegate welcome packs	3,000 persons at \$20	10,000	50,000	60,000
	Delegate gifts-Ministers	135 persons at \$80		18,000 (?)	18,000
	Delegate gifts-delegates	3,000 persons at \$40		120,000	<u>120,000</u>
					198,000
Goodman	<u>Accompanying Person</u>				
	Various activities	Boat tours, theater, parks, sports, shopping	30,000	30,000	60,000
Demetrescu Mullen	<u>Web Site Programs</u>				
	Parallel Business Programs	Estimate	20,000	15,000	35,000
Rice	<u>Educational Outreach</u>				
		Estimate	100,000	100,000	200,000
Bill Bell	<u>Hardwall Art</u>				
		Estimate	100,000	100,000	200,000
Bill Bryant	<u>NGO Activities</u>				
		Estimate	20,000	10,000	30,000
TBD	<u>Volunteer Corp for Language</u>				
		Estimate	50,000	50,000	100,000
		Estimate	25,000	25,000	50,000
TOTAL ADDITIONAL NEEDS			780,000	20,000	1,643,000
					2,443,000

			<u>In Kind</u>	<u>Other</u>	<u>Cash</u>	<u>Total</u>
TOTAL CORE & ADDITIONAL			2,220,000	610,000	4,203,000	7,033,000
Bob Gerth	<u>Administration</u>					
	SHO Administration	WCIT, Accounting, mtgs, trips, transportation	600,000		100,000	700,000
	SHO Office & equipment	Rent, phone, fax	<u>200,000</u>		100,000	<u>300,000</u>

		800,000		200,000	1,000,000	
EXCO	<u>Contingency</u>	15% estimate	465,000	79,000	860,000	1,204,000
	GRAND TOTAL		<u>3,485,000</u>	<u>669,000</u>	<u>5,063,000</u>	<u>9,237,000</u>