

DEBATE WALES 2006 – PROJECTED BUDGET (last updated 26/6/06)

Real expenditure	£
<i>Accommodation</i>	
B & B accommodation @ £26 pppn x 2968 nights (290 full participants x 10 nights = 2900, plus 68 nights for part-time observers)	77,168
Registration fees for 5 Welsh organisers/judges @ £260 each, Talybont	1,300
Registration for Lesotho team – 1 adult plus 3 debaters	920
<i>Food and drink</i>	
7 evening meals @ average £8.50/head for 310 people	18,445
7 lunches @ average £5/head for 310 people	10,850
<i>Transport and logistics</i>	
Coach hire (to debate/leisure venues)	13,271
Minibus (airport/train station transfers) and MPV car hire (throughout)	1,500
Travel/communications/other expenses, staff and volunteers	1,000
Contribution to Final attendance by Huw Edwards, President	200
<i>Employment costs</i>	
WCIA employee on 6-month contract (David Penny)	6,992
<i>Debates and social events costs</i>	
Room hire (debating and function venues, where to be paid)	5,500
Entertainment (bands, DJs, karaoke, lighting and sound)	2,500
Fees for tourist attractions – Stadium/Open-top bus	1,800
Refreshments/water for debates	300
<i>Publications, papers, information and publicity</i>	
Tournament brochure and welcome packs for participants	3,600
Pop-up displays and programmes for Grand Final	2,000
Production of promotional materials: web-site, folders, envelopes, letter-headed paper (net cost, following contribution of design work)	2,000
<i>Images and media coverage</i>	
Media4Schools project	2,350
Photography	1,000
<i>World Schools Championships – official products and mementoes</i>	
'Branded' clothing	2,830
Trophies/prizes/certificates	1,350
Badges for participants/carbon-copied judges' mark sheets/photocopying	700
<i>CEWC-Cymru debating outreach work</i>	
Production/translation/distribution of bilingual teaching materials	3,330
Provision of follow-up debating workshops pre-/post-Championships	1,750
<i>Miscellaneous</i>	
Contingency fund (balance remaining from £10k. first earmarked)	8,204
Fundraiser's fee (Mike Ungersma: 15% of total he raised)	750
Total	171,610

Real income

Total registration fees from debaters/coaches/judges/observers **81,610**
(all except for Wales organisers/judges and Lesotho team, paid for by WCIA/others)

Overall expenditure	171,610
Registration fees income	– 81,610
Shortfall	90,000

Shortfall made up of: Sponsorship: £55,910
WCIA underwriting: £34,090