

Item	Unit Cost	Total	Notes	Assumptions
Accommodations/Resort Fee	Twin = \$220.09 Double = \$222.17	\$20,519.39	- 4 twin rooms (8 people) - 10 standard double rooms (14 people) - Outlines B full day throughout the whole day	- 30 person team - All in attendance - ~\$5000 per person - All inclusive of beverages
Meeting space at resort	\$703.45	\$4,763.76	- For folks without coverage in the US	
Travel insurance, Visa fees & COVID testing	\$50.00	\$1,000.00	- Average cost of economy flights per person w/ imports of team to Europe	
Airfare	\$700.00	\$14,000.00	- 30 person bus for outing, downtown, and airport trip for return flights	
Bus hire	\$800.00	\$800.00	- SUV booked for 6 days	1100.45
Rental car	\$420.00	\$1,300.00	- Airport transfer to and from hotel	
Flybus	\$1,300.00	\$10,000.00	- Coffee, breakfast, lunch, snack at hotel each day - 2 drinks/dinner, 3 drinks (1 buffet during hackathon, restaurant otherwise)	
Food	Coffee/tea = \$11.50 Breakfast = \$8.50 Lunch = \$2.50 Afternoon snack = \$8.50 Dinner = \$8.50	\$10,000.00	- Additional snacks	
Groceries	\$20.00	\$5,000.00	- Per day per person	
Alcohol	\$20.00	\$200.00	- premium visit at 4pm	
Yoga instructor	\$300.00		- massage - scalp - shave	
Blue Lagoon	\$90.00	\$4,200.00	- LAHNT	
Swag	\$150.00	\$500.00	- Markers, first aid, chart paper, etc etc	
Miscellaneous supplies	\$500.00	\$5,600.00	- Things we forgot to budget for	
Contingency	\$8,000.00			
		\$74,458.19		
Per person		\$3,722.51		

Item	Budgeted	Actual	Notes
Accommodations/Resort Fee	\$25,819.50	\$18,368.93	Didn't get charged for unused rooms
Meeting space at resort	\$4,760.78	\$4,653.60	We didn't use the room on the 27th or 28th
Travel Insurance, Visa fees & COVID testing	\$1,000.00	\$330.08	1/12 months of travel insurance
Airfare	\$14,000.00	\$12,304.07	Could have probably saved \$2k if we had booked refundable tickets
Bus hire	\$850.00	\$643.58	Awaiting refund for smaller bus
Rental car	\$420.00	\$448.38	Had to pay for parking near hotel
Flybus	\$1,300.00	\$1,652.29	Should have bought on arrival ... couldn't get refund as tickets were printed from website
Food	\$10,000.00	\$10,700.83	
Cinemas	\$1,600.00	\$100.37	
Alcohol	\$5,000.00	\$2,072.62	
Yoga instructor	\$200.00	\$155.00	
Bus Lagoon	\$1,800.00	\$1,424.64	Got all unused tickets refunded
Swag	\$4,200.00	\$3,347.62	
Miscellaneous supplies	\$500.00	\$345.83	
Contingency	\$8,000.00	\$457.61	offset flight CO2
	\$14,458.15	\$57,892.33	
Per person:	\$3,722.51	\$2,854.62	The budgeted numbers are much higher than target due to a number of non-refundable purchases when we expected ~30 attendees, originally we were looking at about \$3050 per person