

Preliminary Budget, 2018 IIHF WM, Copenhagen/Herning

Income, incl. of VAT	DKK	CHF	EURO				
Ticket sales, Copenhagen, appr. 169.000 spectators	41.863.535	7.280.615	5.581.805				
Ticket sales, Herning, appr. 135.000 spectators	28.163.009	4.897.915	3.755.068				
Sponsorships and merchandicing (in cooperation with Infront)	5.000.000	869.565	666.667				
Government Grants (State, regions, municipalities)	30.000.000	5.217.391	4.000.000				
Income, total	105.026.543	18.265.486	14.003.539				

Budget, 2018 IIHF WM, Copenhagen/Herning

Expenses, incl. of VAT	DKK	CHF	EURO				
Arena Facilities							
Arena facilities, Copenhagen (incl. of security, ticketing, VIP facilities, media facilities, dressing room facilities, meeting rooms, parking, practice arena)	8.372.707	1.456.123	1.116.361				
Temporary ice, Copenhagen	4.000.000	695.652	533.333				
Arena facilities, Herning (incl. of security, ticketing, VIP facilities, media facilities, dressing room facilities, meeting rooms, parking, practice arena)	5.632.602	979.583	751.014				
Temporary ice, Herning	4.000.000	695.652	533.333				
VIP, catering	3.150.000	547.826	420.000				
IIHF Staff and officials, catering	242.000	42.087	32.267				
Fan village	825.000	143.478	110.000				
Volunteers, catering and uniforms	1.610.000	280.000	214.667				
Ceremonies	927.000	161.217	123.600				
Lights, music, DJ. Live	154.500	26.870	20.600				
Screen animations, video clips, highlights	92.700	16.122	12.360				
Championship medals, awards	185.400	32.243	24.720				
Mascot	61.800	10.748	8.240				
Unforeseen expenses, 10 %	2.925.371	508.760	390.049				
	32.179.080	5.596.362	4.290.544				

Budget, 2018 IIHF WM, Copenhagen/Herning

OC (2 years)	DKK	CHF	EURO				
Administration and finances							
Sales and marketing							
Media and communication							
Marketing, events							
IT							
Logistics and on-site support							
Sport, competition							
Office rent, 200 sqm., incl. of utilities	800.000	139.130	106.667				
Salaries, etc.	7.500.000	1.304.348	1.000.000				
Representation expenses	500.000	86.957	66.667				
Catering	400.000	69.565	53.333				
Consultants	800.000	139.130	106.667				
Accounting, auditing and legal expenses	500.000	86.957	66.667				
Office furniture and supplies	200.000	34.783	26.667				
Postage & freight, print materials	200.000	34.783	26.667				
Insurance	6.000.000	1.043.478	800.000				
IT (hardware, software, etc)	800.000	139.130	106.667				
Tele communication	200.000	34.783	26.667				
Translation & interpreters	300.000	52.174	40.000				
Travel	300.000	52.174	40.000				
Marketing, events	9.475.000	1.647.826	1.263.333				
Ticketing, programs, magazines, DVD's, etc.	600.000	104.348	80.000				
Medical services	1.000.000	173.913	133.333				
Uniforms, etc.	150.000	26.087	20.000				
Unforeseen expenses, 10 %	2.972.500	516.957	396.333				
	32.697.500	5.686.522	4.359.667				

Budget, 2018 IIHF WM, Copenhagen/Herning

IIHF	DKK	CHF	EURO				
IIHF organizer's fee (estimated)	7.002.654	1.217.853	933.687				
IIHF Council & Infront, accomodation and catering	945.000	164.348	126.000				
Transport, IIHF Council and Infront	253.800	44.139	33.840				
Congresses, annual and semi-annual	3.661.750	636.826	488.233				
Coaching Symposium, etc.	1.440.000	250.435	192.000				
Unforeseen expenses, 10 %	1.330.320	231.360	177.376				
	14.633.525	2.544.961	1.951.137				
Teams							
Accomodation and board (16 teams, avg. 16 days)	9.444.000	1.642.435	1.259.200				
Transport & freight	2.594.000	451.130	345.867				
Game-to-game expenses, statistics, teamservices, etc.	1.103.000	191.826	147.067				
Unforeseen expenses, 10 %	1.314.100	228.539	175.213				
	14.455.100	2.513.930	1.927.347				
Game officials, supervisors, IIHF Staff							
Accomodation & board (avg. of 21 days)	2.868.900	498.939	382.520				
Transport & freight	180.000	31.304	24.000				
Unforeseen expenses, 10 %	304.890	53.024	40.652				
	3.353.790	583.268	447.172				
Expenses, total	97.318.994	16.925.042	12.975.866				
Projected profit	7.707.549	1.340.443	1.027.673				

Ticket Sales

Total Selling Capacity	TOTAL	I. cat.
1. Copenhagen Arena		
Total Capacity	12.000	12.000
IIHF		800
Team and Game Officials Tribune		150
Playing Teams		90
Team staff positions		10
Media Tribune		250
Commentator positions		250
TV Observer positions		10
Photo Positions		50
DIU VIP, Guests		100
Product placement (Skodas, etc)		200
Misc.		100
Sale Capacity	9.990	9.990

1st round games	28
QF games	2
SF games	2
BMG/Final games	2

1 CHF = 5,75 DKK

Copenhagen			Cat 1	Cat 2	Cat 3	Cat 4
Total seats for sale	9.990		999	3996	3996	999
Category A game prices		DKK	432	288	216	144
Category B game prices		DKK	144	144	108	80
Quarterfinal games prices		DKK	432	288	216	144
SF game prices		DKK	648	432	324	288
BG game prices		DKK	648	432	324	288
Final game prices		DKK	1152	576	432	288
Quarterfinal games prices		CHF	75	50	38	25
SF game prices		CHF	113	75	56	50
BG game prices		CHF	113	75	56	50
Final game prices		CHF	200	100	75	50

Copenhagen Arena	100% Pay. Audience	Prediction	Cat 1	Cat 2	Cat 3	Cat 4	Predicted avg. attendance	Predicted Audience	Predicted Audience Taking
1st round, Cat A game (SWE)	9.990	90%	899	3596	3596	899	8.991	62.937	16.313.270
1st round, Cat B game	9.990	27%	270	1079	1079	270	2.697	56.643	6.978.455
QF games	9.990	75%	749	2997	2997	749	7.493	14.985	3.884.112
SF games	9.990	80%	799	3197	3197	799	7.992	15.984	6.329.664
Bronze game	9.990	80%	799	3197	3197	799	7.992	7.992	3.164.832
Final game	9.990	95%	949	3796	3796	949	9.491	9.491	5.193.202
Total takings								168.032	DKK 41.863.535

Copenhagen Arena	100% Pay. Audience	Prediction	Cat 1	Cat 2	Cat 3	Cat 4	Predicted avg. attendance	Predicted Audience	Predicted Audience Taking
1st round, Cat A game (SWE)	9.990	90%	899	3596	3596	899	8.991	62.937	2.837.091
1st round, Cat B game	9.990	25%	270	1079	1079	270	2.697	56.643	1.213.644
QF games	9.990	75%	749	2997	2997	749	7.493	14.985	675.498
SF games	9.990	75%	799	3197	3197	799	7.992	15.984	1.100.811
Bronze game	9.990	75%	799	3197	3197	799	7.992	7.992	550.406

Final game	9.990	90%	949	3796	3796	949	9.491	9.491	903.165
Total takings								168.032	CHF 7.280.615

Total Selling Capacity	TOTAL	I. cat.
2. Jyske Bank Boxen		
Total Capacity	12.000	12.000
IIHF		800
Team and Game Officials Tribune		150
Playing Teams		90
Team staff positions		10
Media Tribune		250
Commentator positions		250
TV Observer positions		10
Photo Positions		50
DIU VIP, Guests		100
Product placement (Skodas, etc)		200
Misc.		100
Sale Capacity	9.990	9.990

1 CHF = 5,75 DKK

Herning			Cat 1	Cat 2	Cat 3	Cat 4
Total seats for sale	9.990		999	3996	3996	999
Category A game prices		DKK	432	288	216	144
Category B game prices		DKK	144	144	108	80
Quarterfinal games prices		DKK	480	320	216	180
Category A game prices		CHF	75	50	38	25
Category B game prices		CHF	25	25	19	14
Quarterfinal games prices		CHF	83	56	38	31

Jyske Bank Boxen	100% Pay. Audience	Prediction	Cat 1	Cat 2	Cat 3	Cat 4	Predicted avg. attendance	Predicted Audience	Predicted Audience Taking
1st round, Cat A game (DEN)	9.990	95%	949	3796	3796	949	9.491	66.434	17.219.563
1st round, Cat B game	9.990	25%	250	999	999	250	2.498	52.448	6.461.532
QF games	9.990	80%	799	3197	3197	799	7.992	15.984	4.481.914
Total takings								134.865	28.163.009

Jyske Bank Boxen	100% Pay. Audience	Prediction	Cat 1	Cat 2	Cat 3	Cat 4	Predicted avg. attendance	Predicted Audience	Predicted Audience Taking
1st round, Cat A game (DEN)	9.990	95%	949	3796	3796	949	9.491	66.434	2.994.707
1st round, Cat B game	9.990	25%	250	999	999	250	2.498	52.448	1.123.745
QF games	9.990	80%	799	3197	3197	799	7.992	15.984	779.463
Total takings								134.865	4.897.915

1 Arena Copenhagen

Arena Copenhagen	<u>DKK/DAY</u>	<u>Nr. of Days</u>	<u>Total</u>
Leasing - all inclusive = 20 % of ticket sales		10	8.372.707
Temporary ice			4.000.000
Practice arena			0
TOTAL			12.372.707

2 Jyske Bank Boxen

Jyske Bank Boxen	<u>DKK/DAY</u>	<u>Nr. of Days</u>	<u>Total</u>
Leasing - all inclusive = 20 % of ticket sales		18	5.632.602
Temporary ice			4.000.000
Practice arena			0
TOTAL			9.632.602

VIP	Remarks	Games	VIPs, CPH (per game)	Price VIP catering
VIP	1800000 75 % VIP Attendance	32	250	300
VIP	1350000 60 % VIP attendance	30	VIPs, HER (per game) 250	
Total VIP expenses	3150000			

DIU Event/Gala Dinner 240.000 300 guests @ DKK 800

	Days	IIHF Staff	Meal money/VIP access
IIHF Catering (Staff)	242000	22	20
			550

IIHF Accomodation

	Nr. of SGL	DKK/SGL	Nr. of DBL	DKK/DBL	Nr. of Days	TOTAL
IIHF President			1	5.250	20	105.000
IIHF Council			16	2.625	20	840.000
IIHF Staff			20	1.800	20	720.000
Guests			65	2.625	7	1.194.375
Reserve	20	1.800	20	0	20	720.000 (Key volunteers, etc.)
TOTAL						3.579.375

**** SGL full board	1.800	240 EUR
**** DBL full board	2.175	290 EUR
***** SGL full board	2.250	300 EUR
***** DBL full board	2.625	350 EUR
***** SUITE full board	5.250	700 EUR

IIHF Transport	Cars	Days	Fuel	Drivers Fee/day	Insurance	Other costs	DKK
IIHF President	1	22	300	1.000	100	200	14.200
IIHF Council	10	22	300	1.000	100	200	133.000
Infront	8	22	300	1.000	100	200	106.600

Fan Village

	Days	Rent and running costs	Remarks
Fan village, CPH	450000	18	25000
Fan village, HER	375000	15	25000
Total, Fan Village	825000		

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	Days	Volunteers	Meal money/allowance
Catering, CPH	1260000	21	400
Catering, HER	810000	18	300
			150
		Volunteers	Uniform package prize
Uniforms	350000	700	500

OC (2 years)	DKK
Office rent, 200 sqm., incl. of utilities	800.000
Salaries, etc.	7.500.000
Representation expenses	500.000
Catering	400.000
Consultants	800.000
Accounting, auditing and legal expenses	500.000
Office furniture and supplies	200.000
Postage & freight, print materials	200.000
Insurance	6.000.000
IT (hardware, software, etc)	800.000
Tele communication	200.000
Translation & interpreters	300.000
Travel	300.000
Ticketing, programs, magazines, DVD's, etc.	600.000
Medical services	1.000.000
Uniforms, etc.	150.000

Remarks
Based upon SUI09, GER10 and CZE15 figures
8 persons @ 2 year employment

Marketing	
Posters, etc.	1.000.000
Billboards + city dressing, CPH+MAL	975.000
Media guide	250.000
Radio Advertising	775.000
News Advertising	775.000
Other advertising campaigns	550.000
Mascot, production	150.000
Commercial Rights Infront	4.000.000
Promotional events	1.000.000

Kongresser

Annual congress, accomodation

Congress	No. of DBL	DKK/DBL	No. of Days	TOTAL
Delegates	68	2.250	6	918.000
Guests	40	2.250	6	540.000
WM OC	20	2.250	25	1.125.000

Annual Congress, total 2.583.000

**** DBL + meal money 2.250 300 EUR

Semi-annual congress, accomodation

Congress	No. of DBL	DKK/DBL	No. of Days	TOTAL
Delegates	68	0	0	0
Guests	40	1.875	6	450.000
WM OC	20	1.875	6	225.000
IIHF President	1	1.875	6	11.250
IIHF Council	16	1.875	6	180.000
IIHF Staff	10	1.875	6	112.500

**** DBL 1.875 250 EUR

Galla dinner, 250 pax @ DKK 400 100.000

Semi-annual congress, total 1.078.750

Coaching symposium, accomodation

	Congress	Nr. of SGL	DKK/SGL	Nr. of Days	TOTAL
Participants (3 per member country)		204	1.500	4	1.224.000
Speakers		10	1.500	4	60.000
IIHF Staff		4	1.500	6	36.000
*** SGL full board		1.500	200 EUR		
Speakers fees					120.000

Deltager logi og transport
ACCOMODATION
 Copenhagen

	SGL	DKK/SGL	DBL	DKK/DBL	Avg. Stay/days	TOTAL
Teams	8	2.250	14	2.625	16	4.722.000
TOTAL						4.722.000

**** SGL full board 2.250 300 EUR
 **** DBL full board 2.625 350 EUR

Herning

	SGL	DKK/SGL	DBL	DKK/DBL	Avg. Stay/days	TOTAL
Teams	8	2.250	14	2.625	16	4.722.000
TOTAL						4.722.000

**** SGL full board 2.250 240 EUR
 **** DBL full board 2.625 290 EUR

TRANSPORTATION

	Busses	Days	DKK/DAY	TOTAL
Teams	16	15	5.000	1.200.000

	Cars	Days	Fuel	Drivers Fee/day	Insurance	Other costs	TOTAL
Teams	16	15	300	1.000	100	200	384.000
Skoda cars, guests, etc.	30	20	300	0	100	200	360.000

Relocation, Quarter & Semifinals 500.000
 Trucks for equipment transport 150.000

Accreditation

<i>IT</i>	250.000
<i>Location</i>	150.000

Team services

<i>Drinks, fruits, etc.</i>	288.000
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Statistics

<i>IT</i>	175.000
<i>Support</i>	150.000
<i>Special volunteers (18 pers - 20 dage af DKK 250)</i>	90.000

Game officials

IIHF Videosystem Installation and operation	250.000
Training of Minor Officials	10.000
Assistant Referee Fees	155.000

	<u>Nr. / Game</u>	<u>DKK/GAME</u>	<u>Nr. of games</u>	<u>Total</u>
Minor Officials	10	250	62	155.000

IIHF Referees Allowances	455.400
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	<u>Persons</u>	<u>DKK/DAY</u>	<u>Nr. of Days</u>	<u>Total</u>
IIHF Officials	36	575	22	455.400

Other Events For Referees	50.000
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Accomodation, CPH and HER

<u>Game Officials</u>	<u>Nr. of SGL</u>	<u>DKK/SGL</u>	<u>Nr. of Days</u>	<u>TOTAL</u>
Championship	26	2.250	21	1.228.500
TOTAL				

**** SGL full board 2.250 300 EUR

Transportation

	<u>Busses</u>	<u>Days</u>	<u>DKK/DAY</u>	<u>TOTAL</u>
Game Officials, CPH	1	21	5.000	105.000
Game Officials, HER	1	15	5.000	75.000