

# Revenue

	Number	Cost (per head)	Cost (totals)
<b>Secured funding</b>			
Roberts Fund (student careers&skills)			500
Winton Capital			6000
			<u>6500</u>
<b>Possible funding</b>			
(amounts based on YRM2010)			
IMA			1200
EPSRC			1500
LMS			4000
KPMG			
PWC			
Goldman Sachs			
Roberts Fund (Departmental)			
IAS (Institute for Advanced Study)			
RDF (Research Development Fund)			
IOP (Institute of Physics)			
Warwick Complexity Science			
Warwick in Africa			
Publishers (OUP,CUP, Springer,Elsevier,Wiley)			
			<u>6700</u>
<b>Fees</b>			
Registration	190	25	4750
Accommodation (50% subsidised)	100	55	5500
			<u>10250</u>
<b>TOTAL REVENUE</b>			<u>16750</u> (not inc. possible funding)

# Expenditure

	Number	Cost (per head)	Cost (totals)
<b>Travel</b>			
Keynotes (external)	10	100	1000
			<u>1000</u>
<b>Accommodation</b>			
Campus en-suite	100	110	11000
			<u>11000</u>
<b>Food</b>			
Tea breaks x4	190	7.50	1425
Lunches x2	190	12	2280
Dinner x2	190	23	4370
Drinks - Friday evening	190	5	950
			<u>9025</u>
<b>Publicity</b>			
Posters			55
			<u>55</u>
<b>T-shirts/Hoodies</b>			
T-shirts	10	10	100
Hoodies	8	16	128
			<u>228</u>
<b>Social</b>			
			<u>1000</u>
Conference Packs	190	5	950
			<u>950</u>
<b>TOTAL EXPENDITURE</b>			<u><u>23258</u></u>

**Shortfall** 6508 (not inc. possible funding)