

Drupalcon 2008 Szeged proposal

Inlead

In this first stage we are only providing a cost estimate. Pricing and sponsorship will be worked out later when we have more information on sponsorship opportunities. We want to learn as much as possible from the sponsor packages and the structured schedule Kieran posted for Boston at <http://groups.drupal.org/boston2008>. We are following the discussions there before we put together the final plan (including the schedule and conference website proposal).

Organizers

Kristof Van Tomme - Pronovix: Will be the lead organizer for the conference and to some extent can use company resources for the conference. Ernő Zsemlye and Kerényi Ádám, also from Pronovix have promised their support.

C&T: Drupalcon Szeged is organized in collaboration with C&T, a hybrid travel agency and conference organizer from Szeged that in the past successfully organized a 1000+ conference at the Venue we are planning to use. They help with the organization of the conference in general (ideas, contacts, ordering). They will also handle registration, help participants to find accommodation and manage the registration desk at the conference.

Hungarian Drupal community: Hungary has a very vibrant Drupal community. The following are the people that have so far promised their support:

Gábor Hojtsy Zoltán Varady

Áron Novák Anita Szabó

István Palócz Emese Lörík

Márk Tolmács János Kuszing

Ninja

Drupal Center - University of Szeged: Ferenc Havasi from the Software Engineering Department of SZTE is working with Kristof on Drupal related programs under the umbrella of the Drupal Center. They support us.

IVSZ: Vinnai Balázs the board member responsible for Software Engineering and Innovation at the Hungarian IT industry association has asked the association to support the conference and is presenting a detailed plan at their board meeting this month. They will support us with the marketing of the conference in Hungary and we have asked them to help applying for a Hungarian Mecenatúra grant.

For the marketing of the conference in the neighboring countries Kristof is contacting key members of national communities (e.g. the holders of the national Drupal domains). So far the following people have promised their support (still waiting for additional answers):

Slovenia Jure Mav www.drupal.si

Czech Republic Jakub Suchý www.drupal.cz

Poland Pawel Gawlowski www.drupal.pl

Croatia Jasmin Zainul

Croatia Jure Mav www.drupalhr.org

Radu Ticiu the director of the IT incubator of Timisoara (in Romania) has promised to help with the marketing of the event in Romania.

Not for profit

Any surplus will be donated to the Drupal Association.

Timing

We are proposing to organize Drupalcon Europa from Wednesday the 27th until Saturday the 30th of August with the participants arriving on the 26th and leaving on the 31st. We chose these dates because they enable students to participate in the conference (school hasn't started yet). It also allows us to use the student hostels as a low cost accommodation option and there will be less students at the library on these days. At the end of August the weather in Hungary is still very sunny. The chances for rain in Szeged at the end of August are very low (we can't guaranty of course). Since the conference building is air conditioned, the warmth shouldn't have an impact on the program. The warm evenings will however contribute to the atmosphere at the conference.

Location

Szeged is the fourth biggest city in Hungary located in the South of the country near the Romanian and Serbian border, approximately 180 km from Budapest.

<http://en.wikipedia.org/wiki/Szeged>

How do I get there?

Budapest airport is well connected, Ferihegy 2 services flights for a range of destinations, there is a daily flight with Malev to and from NY JFK. Ferihegy 1 services low cost carriers such as Wizzair, Easyjet, German Wings and SkyEuropa to a wide range of European destinations.

Every hour there is a direct train (2.5 hours) from Budapest to Szeged that also stops at Budapest airport. We are planning shuttle buses on the main travel days (e.g. day before and after Drupalcon).

If you miss the shuttle bus and don't want to take public transport you can get a taxi for a Budapest - Szeged one-way trip for approximately 200 EUR.

Do I need a visa?

Hungary is part of the European Union: EU, Canadian and US citizens do not require a visa to visit Hungary.

Is Szeged big enough (e.g. Hotels, restaurants)?

A 1000 people event is a stretch for anything but a capital. Szeged however has in the past hosted events for big groups of people: in 2005 Szeged hosted the 15th world championship Kick box. In 2006 the 35th ICF World Championships Flat water Racing was held in Szeged.

<http://worldchampionships.kickbox.hu/eng/>

<http://kajakkenusport.origo.hu/en/index.html>

Recently a conference for 1300 doctors was organized in the same venue. Szeged is a student town with 30'000 students. Since we are planning the conference for the last week of the summer holiday we'll be able to rent some of the dormitories for these students.

I don't speak Hungarian, how will I get accommodation?

C&T, will reserve accommodation for the conference. People that sign up a month before the conference will be able to reserve a hotel that fits their budget from the conference website.

My family and customers are coming, will they be bored?

In Hungary Szeged is often referred to as the city of sunshine and there are enough interesting things to do even if you are not attending a conference. We asked C&T, the company that will manage the conference to provide an interesting side program for not-attending family members. C&T is also a travel agency, if there is sufficient interest from the participants it is possible to organize post-conference city trips to Budapest, Vienna and/or Prague.

Venue

We are planning the conference at the new library building of the Szeged University that does double as a conference center. The building can host conferences of up to 1300 people. A brochure with pictures and further details is also attached to this proposal.

All the participants will be able to follow the opening session and closing sessions. The Congress Hall (the biggest session room) has seating capacity for 685 people and a camera system is available that allows us to show a projection of the presentations in the other session rooms.

There are pictures available on the venue at <http://www.u-szeged.hu/object.715D6A9C-0888-4A01-9709-0A13F4995DEE.ivy>

Program

Conference program

Will be developed later. From what we have seen from the planning, Drupalcon in Boston will set a new benchmark for Drupalcon programming. we want to learn as much as possible from what they do.

We included in our budget 3 keynote speakers from outside the community and a bottle of wine as a reward for the speakers.

VIP Keynote speakers	Net in HUF	Net in Eur
Gift for speakers (120 speakers 2000 HUF)	240000	960
Keynote speaker fees (3 Persons, 500 Eur each)	375000	1500
VIP (Keynote speakers) accommodation (3 persons, 5 nights in double rooms - 25 000/room/night)	375000	1500
VIP flight tickets, (500 Eur/person), Transfer Budapest-Szeged-Budapest (70 Eur/person/one way route)	480000	1920
VIP speakers subtotal	1470000	5880

Pre-conference events

Rooms are available for pre-conference workshops with approximate prices as indicated below (all in Eur).

Room	Capacity	Net in Eur
congresshall	685 ppl	6000
Lecture Hall	140-210 ppl	700
I., II. Lecture rooms	100-170 ppl	450
I. Seminarium room	6 computers	200
II.,III. Seminarium rooms	18 computers	250

Evening programs

At this stage we have 3 different evening locations and a rough estimate of the price per person for these events for 1000 people is 35k-50k Eur per evening. Implementation of these events is optional and depends on the suggestions of the board. We have included a rough price estimate to accommodate as much different scenarios as possible (e.g. Sponsor for evening event, etc.). If there is no budget or interest, none of these have to take place.

Social programs	Net in HUF	Net in Eur
Welcome dinner (26 August) in Canoe Regatta Course Matyér Buffet dinner with free drinks (also alcohol) - 6900/ Person	6,900,000	27,600
Music program(500 000) Rental fee (1 000 000), Transfer (500 000)	2,000,000	8,000
Sub-total	8,900,000	35,600

Goodbye dinner (30 August) in Gellért Sport Center (Újszeged)		
Buffet dinner with free drinks (also alcohol) - 6900/ Person	6,900,000	27,600
Music program(500 000) Rental fee (1500 000), Transfer(650 000)	2,650,000	10,600
Sub-total	9,550,000	38,200
Dinner in Ópusztaszer - 30 km from Szeged - National Memorial Park - Guided tour, Buffet dinner with free drinks (also alcohol) - 8000/ Person	8,000,000	32,000
Music program(500 000), Rental fee (1 500 000), Transport (650 000), Guides (500 000), Entrance fee (1500/person)	4,600,000	18,400
Sub-total	12,600,000	50,400

Side events

We would like to have one or more exhibition-like-side-events (job fair, company exhibition, designer exhibition, company partnering). That would take place in the atrium of the TTK building, a 1000 m2 space on the ground floor (lunch will also be provided there).

Birds of a feather

On the 3rd floor there will be a ca 500 m2 (my estimate) space with tables, power outlets and WIFI. Desktops will also be available here in a semi-separated space with Internet access.

Developer space

Included in the proposal are 3 seminar rooms and the video conferencing room of the facility that can be used either as Developer space or as VIP/press room. There will also be place available in the Atrium.

Permanent exhibition

The platina and gold sponsors will get a permanent booth as part of their sponsor packages. These booths will be close to the catering area or on otherwise strategic locations.

Program for non-coders

These events are for people that will come to Szeged but that don't want to follow everything at the conference. This could be spouses and children, or customers from some of the bigger companies. If there is sufficient interest we will offer these people an alternative program (outside of conference budget, separate fee applicable).

Media room

Maybe some of the participating companies would want to use the video conference room for holding video conferences with customers. This could also be used for interviews with the press and maybe for conference podcasts.

Post conference trips

Participants will have the opportunity to sign up for post conference touristic trips to attractions in the region organized by C&T. This will be especially interesting for people that want to use the opportunity to visit a bit of central Europa. The prices for these trips are not included in the budget.

Accommodation

We will have accommodation in different price ranges: at the low cost end we have student hostel rooms. As described earlier upon subscription participants will be able to book a room, C&T will help people to find a room where necessary.

The following are some indicative prices for a night:

student hostels	10 EUR (per person)
http://www.alfa-hotel.hu/	56 EUR (double room)
http://www.hunguesthotels.hu/hu/hotel/szeged/hunguest_hotel_forras	75 EUR (double room)
http://www.domhotel.hu	117 EUR (double room)

The hotels used for the rowing and kickboxing world championship can be seen at

<http://worldchampionships.kickbox.hu/eng/index.php?s=hotel>

<http://kajakkenusport.origo.hu/en/20060524board.html>

Catering

Breakfast

In the morning there will be a breakfast with cookies, tea and coffee. Since only a fraction of the participants normally take advantage of this opportunity (most people have breakfast at the hotel where they are staying), we only planned breakfast for 200 people.

Lunch

Will be at the venue. The lunch foreseen in the financial plan is a sandwich lunch.

Dinner

On the days that there will be an evening event, dinner will be provided. We will also provide information about restaurants in Szeged that are “foreigner friendly” (e.g. English menus).

Dinners for company groups

Dinners for smaller groups in a restaurant can be organized with transfer for approximately 7000 HUF/person (approximately 28 Eur). This can for groups up to 200 people if ordered sufficiently in advance (restaurants equipped to host weddings).

Further I (Kristof) can more or less unbiased say that the Hungarian kitchen is especially fine. There are several really good restaurants in Szeged.

Transport

Participants arrive on Tuesday 26th by train or shuttle bus. From Wednesday the 27th there are 4 days with programmed lectures. On Sunday 28th trains or shuttle buses take the participants back to Budapest. Participants can order shuttle bus transfer upon registration (40 Eur one way).

On the arrival days there will be somebody from the organization at the airport in Budapest, participants will be able to take the train from the station at the airport directly to Szeged. On the departure days there will be somebody at the train station in Szeged.

When there is an evening event we will also provide shuttle buses between the venues.

Electronics and IT

All 4 rooms for the conference tracks will have projection screens and beamers, microphones and cameras.

The venue has good WIFI and easy access for participants, with cable access available for presenters. The building has a total capacity of 100Mbps of which 10 available through WIFI, we will make sure with the technical people of the venue to have at least SSH, HTTP(S), CVS, and IRC access.

Exceptions are Lecture room I and II where there is no WIFI (because of the metal in the construction materials), we will provide Internet access with routers and LAN cables. All other rooms in the building have WIFI coverage.

C&T will bring a printer for the registration table. We are discussing the possibility to use the flat screen TV's at the entrance of the Venue to inform participants about the latest updates on the program of the conference.

We will ensure sufficient power outlets at the coders, exhibitor, workshop and in the conference rooms.

Registration table

C&T will manage the registration tables, extra staffing on the first day of the conference will provide for a speedy check-in. At all times the registration desk will be manned.

Staffing

-Logistics and accounting will be managed by C&T. The registration desk and staffing of the desk are accounted for in the budget (provided by C&T).

-People on the ground will be volunteers from the Hungarian Drupal community and payed students. In the budget we planned to have 6 students at any given time.

Online communication

Local information

The people from www.puszta.com have agreed to do an extra spurt to make more information available about Szeged on their website. We have asked them to provide foreigner oriented evaluations of hotels and restaurants in Szeged. The alternative program for accompanying partners could potentially also be communicated through puszta.com.

Drupalcon website

will be developed later

Financial overview

Direct implementation costs - for 1000 participants

Direct implementation - for 1000 participants	Net in HUF	Net in Eur
Rental cost of the venue TIK - Szeged - 4 days		
Congress hall, lecture halls - 980 000/day	3,920,000	15,680
Seminar rooms - 172 000/day	688,000	2,752
<i>Atrium - in case of exhibition: 370 000/day*</i>	1,480,000	5,920
<i>Atrium - in case of scientific program: 100 000/day*</i>	400,000	1,600
Exhibition area - in case of exhibition: 200 000/day	800,000	3,200
Exhibition area - in case of scientific program: 100 000/day	400,000	1,600
Computer cabinet on the 3rd floor - 380 000/day	1,520,000	6,080
Technical fee - night and day duty, furnishing, technician etc 50 000/day	200,000	800
Welcome signs - banner inside and stoppage table outside	100,000	400
Technical equipment (Internet access, flatscreen TV-s, printers, pc"s on 3rd floor	1,000,000	4,000
Staffing - volunteers or students maybe 6 people at all time for 4 days - 10h - 800ft/h (without wage taxes – payed as scholarships)	200,000	800
Registration desk (computers, printers, staff, information, etc - 4 days, 300 000/day)	1,200,000	4,800
Lunch Buffet (3 sandwiches, 80 grams cake, water, cafe - 2500/person/day) - 4 days	10,000,000	40,000
Breakfast Buffet - Coffee break (cakes, cafe, water - 1200/Persons) 4 days – for 200 people/day	960,000	3,840
Cafe and water supply continuously - 600/person - 4 days	2,400,000	9,600
<i>Direct implementation subtotal if classified as commercial program*</i>	24,468,000	97,872
<i>Direct implementation subtotal if classified as scientific program*</i>	22,988,000	91,952

* The venue has a different price for scientific and business exhibitions. The classification of the exhibition will depend on the implementation details of the program.

Pre-conference costs - for 1000 participants

Pre-conference costs:	Net in HUF	Net in Eur
Conference materials - program 8 A/4 xeroxed pages 15 HUF/pages = 120 000,- badges - 30 HUF = 30 000,- congress bags - 500 HUF = 500 000,- T-shirt - 1000 HUF = 1 000 000,-	1,650,000	6,600
Information materials, vouchers, certificates, invoices, bank costs, tickets, etc (personal fee - 10 Eur/Person)	2,500,000	10,000
Cost of the Organizing Committee (telephone - car - travel etc)	1,000,000	4,000
Pre-conference costs Subtotal:	5,150,000	20,600

Total costs

Pre-conference costs:	Net in HUF	Net in Eur
Pre-conference costs Subtotal:	5,150,000	20,600
Direct implementation subtotal with exhibition in Atrium/exhibition area	24,468,000	97,872
Program costs	1,470,000	5,880
One evening event for all attendees (approximation, exact location still to be decided)	10,000,000	40,000
Organization fee C&T - Negotiable (depends on complexity usual rate: 5-10% of total cost)	2,000,000	8,000
Safety buffer for Unexpected Expenses	2,000,000	8,000
Total	45,088,000	280,352

Please notice that this price includes only 1 evening event and takes the higher price for the Atrium. The organization fee for C&T is here 8000 Eur, this is not a final number and further negotiation is still required (depending on the number of evening programs). There is also a safety buffer of 8000 Eur for unexpected expenses. There is a possibility that my partners from the University will be able to negotiate a discount for the conference center.

Grant opportunity

IVSZ, the Hungarian IT industry association has offered me their help to apply for a Hungarian Mecenatúra grant (maximum 15k Eur). It is therefore important to receive early feedback on the likelihood of Drupalcon in Hungary.

Total cost of participation

The total cost of participation for a conference in Szeged can be sufficiently low to enable people with lower budgets from Central and Eastern Europa to participate. This could be an opportunity to reinvigorate the involvement of people in the region that otherwise can't attend a more expensive conference.

For those for whom comfort matters more than costs there will however also be sufficient opportunities (e.g. there are two 4 star and several 3 star hotels in Szeged).

Low budget option

Registration costs are only a fraction of the total cost of participation on a conference. As a rule of thumb living costs in Szeged are $\frac{1}{2}$ of the living costs in Budapest and $\frac{1}{4}$ of the living costs of a Western European city like Vienna.

The following is a brief sum up of the hidden participation costs and a rough estimate of these costs for a conference in Szeged:

transport: relative proximity would reduce travel costs for people from the CEE region, transport from Budapest is approximately 25 EUR return. Szeged is a small city and several hotels are within walking distance of the venue, so also local transport will be cheaper.

cost of living: a full dinner in a less exclusive restaurant can be had for 3-4 EUR, a coffee is less than 1 EUR, half a liter beer approximately 1-2 EUR.

accommodation: we will have extra low cost housing in student hostels for approximately 10 EUR per person/night.

Central and Eastern Europa

Kristof already started contacting key figures from the region (see organizers section) that will help marketing Drupalcon in their countries so that we can maximize the outreach of Drupalcon Europa 2008 to (potential) Drupal users in Central Europa.

We hope we have sufficiently demonstrated how we can organize Drupalcon in Szeged. Please let us know if you have any questions or feedback.