

Status

- Website ready and taking registration: June 1st
 - Credit card payment, registration, information, links to indico...
- Announcement cms-members@cern.ch: June 30th
 - Included statement on limited room availability
 - Hotel will increase from 100 when close to capacity (manual)
- Meeting registrations (FIU registration -> credit card)
 - 27 total registered including 3 local people: Steve, Pete and I
 - 12: “Status Confirmed” have paid via credit card so money is in bank
 - 12: “Status Applied” have not paid (have not sent in check or e-transfer)
- Hotel rooms booked so far:
 - 26 rooms Mon-Wed, 24 Thu 20 Frid a few Su, Sat...

Budget

- Budget can't be finalized until external sponsors either commit to YES or NO
- Things we need to pay for
 - Audio/Display/Videoconferencing
 - PSAV (Hotel Vendor): Quoted \$21K to rent everything except laptop/PCs
 - We plan to save a little by bringing our own polycom system and setting up the breakout rooms ourselves
 - Also trying to get help from FIU media but costs are mostly driven by stuff we can't bring in: audio + large room setup
 - Food & Beverage: Lunches, Reception, Banquet & coffee breaks
 - Banquet $\sim N * \$80 = \$16,000$
 - Reception $\sim \$7,000$
 - Lunches + coffee = remainder of funds (Hotel can accommodate with less expensive meals)

Budget

- Sources of funding:
 - Registration fees: $\$420 \times N(200) =? \$80K$
 - Local Org. Committee:
 - UF and FSU have said they would try to come up with funds
 - FIU we are working on our folks
 - No one has yet sent a check
 - Vendors
 - Contacted various vendors through our HPC rep: Dell, DDN, Cisco...
 - Asked UF (SSERCA colleague) to see if they can drum up sponsors
 - So far no definitive NOs but no YESes either

Budget Summary

Item	Cost	Amount/person
Intake (Registration fees)	78,960	420
A/V equipment	(21,000) 10,000	
Reception	7,000	
Banquet	16,000	79
Incidentals	3,000	
Food & Beverage	(26,960) 36,960	(34) 54

The \$54 per person for food & Beverage is probably doable but tight.
My pick of F&B would be more in line with \$75 day

Bottom line : We can make conference work but will need external support!
At least \$10K total but \$15-\$20K would be better

What else do we needed

- An actual agenda:
 - Final number of plenary, parallel, number of rooms we'll need
 - Scientific Advisory Committee:
 - Probably won't happen till week before
- Poster session:
 - Need someone to “take care” of poster session
- No public event scheduled
 - Should we? If so some senior person should take this on
- Manpower during meeting:
 - Warm bodies at each room to help speakers, download talks monitor vidyo connections etc.,
 - We should have enough FIU admin assistants to do registration
 - Can use someone technically capable to help us with vidyo/laptop issues. Tigran will help but will need training on vidyo
- Probably missing something, what