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23014

FOUNDATION FOR SMALL ENTERPRISE ECONOMIC DEVELOPMENT

(SEED)

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FINAL REPORT

25 of April 2003

UNIDO project No.: US/RER/01/196

UNIDO Contract No. 2002/202

First of all, SEED - Foundation for Small Enterprise Economic Development – was very honored to be host organization of UNIDO together with Hungarian Economy Analysis Nonprofit Company, to organize Technology Foresight Summit 2003.

The aim of the Final Report is to covering the work of SEED Foundation performed under the Contract. Please find enclosed the Financial statement and supporting documentation (invoices).

MAIN DUTIES

1. Assistance to Participants
2. Arranging for Conference Rooms
3. Arranging for Meal & Beverage Arrangements
4. Special Arrangements
5. Staff requirements
6. Miscellaneous

Assistance to Participants

1. *Establish and maintain Registration system (electronic and physical) including details on each participant, Handle physical Registration during the Summit. Handle and coordinate with the Conference Clerks and Hostesses the special request of participants during the Summit.*

SEED has sent approximately 2500-3000 announcement e-mails to potential participants with attachments and without attachment and has been received fax (30) and on-line applications (230) since 15 January till 21 March. We sent the updated application lists to UNIDO and NC every day. According to the selection process we got the accepted/rejected etc. lists divided applicants to five categories. We notified applicants by, phone, fax a standardized letter whether they are accepted or not. Number of accepted participants: 155 (not included speakers and journalist) on 21 of March, the deadline of the application process. Unfortunately at the end we cannot handled all of the potential applicants, because a lot of invitations were sent from the involved Ministries-R&D Secretary of Ministry of Education, Ministry of Economy and Transport-without a list. Most of their invited people have not registered in our electronic database. That is why we had only estimation how many participant will attend at the Summit.

At the time of the Summit Physical Registration were arranged by Clauda Kaufmann, NC, Sygma and Hostesses. SEED secretarial staff put together the conference material.

All of special request were satisfied (late pack in-out,night edition of FOF presentation, longer check-out time from Hotel, hotel arrangements problems, photocopies, printing materials etc.)

2. Coordinate Hotel and travel arrangements of Participants.

We provided all information and help the Participants needed. We regularly checked the booking list of the Hotel to inform participants in time.

3. Coordinate special arrangements of participants such as tourist/accompanying persons programme, visa arrangements, security arrangements, special meal arrangements etc.

We offered 3 sort of tourist programme. We collected visa requirements and forwarded them to NC. At the Venue Hostesses asked for diet and vegetarian requests.

4. Organize pick-up/shuttle service for participants and VIP.

Pick-up service at airport and train stations were organized by Hostesses based on the service of Árpád Travel (Mercedes minibus), cabs and personal contribution of SEED's staff, according to the incoming indications of arrival time. Unfortunately many participants have not informed us about the exact time of their arrival. Moreover, a lot of sudden request arised during the Summit (for example, only a few hours before arriving we got and e-mail or phone call, but despite this we could organize the pick-up.

Arranging for Conference Rooms

According to the ToR we rent the requested rooms in Danubius Thermal Hotel.

Plenary room: Star Auditorium (Thermal Hotel)

Forum: Star Auditorium (Thermal Hotel)

Panel rooms: Ybl and Béla rooms (Grand Hotel)

Meeting (VIP) room: Toboz 1 room,

Press room: Toboz 2 room,

Secretary: Boróka 1 room,

Internet room: Boróka 2 room

Fair of the Future exhibition: Jázmin 1 room

Fair of the Future panel: Jázmin 2 room (all of the in Thermal Hotel)

We provided all the technical requirements. UNIDO kindly offered 8 PCs, but the shipment arrived instead on 26th on 27th evening. That is why, we rented (DELTA) and brought (SEED) more computers to provide access to Internet from the beginning of check-up. Technicians were very committed and set up the computers, edited the presentations in overtime. Hotel's technicians made voice recording, our technicians helped speakers to set up their presentations.

Additional unexpected cost and many overtime work arose from Fair of the Future component. First of all, we made a lot of effort to get in touch and keep contact the 10 exhibitors, to fulfill their individual requests. Although FOF presenters had a deadline (15 of March) to send their presentation for edition on the flat screen displays, most of them sent it too late. To satisfy the conception of Mr. Devecz our technicians (Bitland Ltd) had a lot of work with this edition and installation, however these tasks-organizing exhibitors and special editing- was not indicated in ToR at all.

Arranging for Meal & Beverage Arrangements

According to the ToR, we provided the following meals and beverages:

1 cold buffet, 1 Welcome Reception, 1 Cocktail Party (instead of Closing Ceremony), 3 Coffee breaks, 1 Lunch, 1 served Working Lunch and water bottles for the conference rooms. Additionally we arranged coffee for press conference, committee meetings, fruit decoration into the VIP rooms, etc.

Special Arrangements

Arrange for 2 tourist tours (1/2) day for, 2 alternative programmes for 1 evening

Although around 115 applicants (not only accepted) indicated to take part on tourist programme, only one person applied for the official portal of Vista Travel (many information e-mail were sent to them how and when could they apply.) That is why we tried to organize

the tourist programme at the Venue, cooperated with the Hotel. On 27 two wives, 28 and 29 evening two groups of participants went to the evening programmes, and gave very positive feedback.

Staff requirements

3 technical support staff: 1 from the Hotel, 2 from SEED/Bitland,

2 from Delta Electronik

3 Secretarial support staff: Judit Forrai, Eszter Strausz location on the Summit. Zsuzsa Laczkó's tasks in SEED office: arranging technical background to e-mail connection, sent and recieved lectures, presentations. Others: purchased additional floppys, CDs, copy paper, cartridges. We provided efficient technical background for receiving and sending the huge amount of e-mails (Chello). See: Internal invoice of Communication and post.

3 Conference Clerks/ 4 Hostess: Viktória Kiss, Judit Palotai, Judit Nagy, Zsuzsanna Horváth

Miscellaneous

Coordinate and arrange timely delivery and distribution of Material to the participants, promotion materials, decoration, seating cards and badges.

Summit documentation were put together on time but bags were delivered by a late shipment, that is why we had to distribute the first half of the materials without bag. Banner, badges, compliment cards, seating cards and posters were designed and provided in high quality. Decoration of the Summit Venue was arranged through Sygma Sponsorship, we provided decoration of FOF.

Thanks for the contribution and very good cooperation for all of our partners.

Explanation to the Financial statement

The exchange of USD has been fluctuated significantly during the project period.. That is why we used 220 HUF/USD in the settlement with SEED office and with our privat (non-institutional) subcontractors, in order to minimalize the loss. The highest part of the cost (rent of rooms, voice recording, catering) we could manage to avoid the loss arised from the exchange rate fluctuation by giving deposit to Danubius Hotel at the overage rate 226 HUF/USD. (1st pro-forma invoice: on26 of February 2003, USD 10,000 at 226,30 HUF/USD. 2nd pro-forma invoice: on 27 of March 2003, USD 20,000 at 225,37 HUF/USD.)

Internal invoices:

- Providing technical equipments for UNIDO conference
- Communication and postage (we have the original invoices, but from them not all items belong to UNIDO project, that is why we calculated by average cost).
- Unexpected costs: cartidge(because of too many printed materials) cospapers (many photocopies) etc. We have the stationary invoice but not all items belong to UNIDO project, that is why we calculated by average cost.
- Local traves related to the organization: based on taxi invoices and using car.

ITEM 1 – Professional services

Hostesses: We paid less than the planned fee. Forrai: she had to come to the hotel more as we planned. On-line registration: extra programming work needed; based on the different needs and changes.

ITEM 2 – Direct costs

USD 45 arised form the USD rate fluctuation.

ITEM 3 –Travel and Transportation

It was hard to estimate the exact need of participants for pick-up service whether because of lack of informations or too late information. That is why remained USD 1832 in this item, as a basis of regrouping for other unexpected costs. Mrs. Anikó Soltész asked Mr. Fonseca for regrouping cost items on the Summit. Mr. Fonseca agreed.

ITEM 4- Conference facilities for the Summit

Because of renting technical equipments this item was higher by USD 2365.

ITEM 5 - Meal and Beverages

The consumption were less as we expected that is why it costed less by USD 7,158.

ITEM 6 - Unexpected costs

In January meeting of organizers it become clear that organizing Fair of the Future succesfull and at high quality we had to provide much more than it was agreed in the Term of Reference (renting the room and exhibition boots and provide computers with flat screen displays). Mr. Devez contact us fast every day and leaved to us to keep contact all the exhibitors. Unfortunately before asking exhibitor firms and FOF lecturers to make their Power Point presentation Mr. Devez has not declared the formal background of these presentations, but he wanted us to merge and edit the into an endless presentation. Even he changed his mind on 26th evening so Bitland Ltd had to work on this during the night. We also needed to hire Mrs Laczkó, our PR manager as a FoF experts fo fulfill all these expectations, and other consultations. Because of the large extension of these presentation we should buy extra CD's and floppies. We also did not count with any custom payment. The shipment arrived late in the evening, that is why technicians had to stay later (overtime invoice). As a miscallenous (see ToR) we bought compliment sweets for the participants and put them into each hotel room.

Initially we calculated with total cost of USD 52,521 but in the final settling all the costs were up to USD 50,412. (Difference: USD 2108). Otherwise Budget Items were regrouped.

Planned Progress Payments:

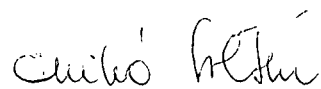
Signed Contract	USD 5,300	received
Progress Report 1	USD 10,500	received
Progress Report 2	USD 21,000	received
Draft Final Report	USD 10,500	not received yet
<i>Final Report</i>	<i>USD 5,221</i>	

Instead of USD 5,221 the latest invoice made out up to **USD 3113**

Please find enclosed the original Budget, the Financial statement with copies of the invoices.

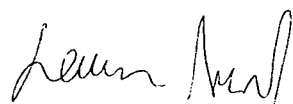
Budapest, 25 of April 2003

Yours sincerely,



Anikó Soltész

SEED Foundation



Laura Ungváry

SEED Foundation