

PRESUPUESTO PRELIMINAR  
**EXPO MOYO 2024**  
FECHA: Del 28 de noviembre al 01 de diciembre  
LUGAR: Campo Ferial de Ayaymama - Moyobamba

**EGRESOS**

| Nº                                                                        | CONCEPTO DE GASTOS                                                                                                                                                                      | CANTIDAD | UNIDAD    | PRECIO UNITARIO | SUB TOTAL      | IGV           | TOTAL GENERAL         |                       |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|-----------------|----------------|---------------|-----------------------|-----------------------|
| <b>1. SERVICIO DE INSTALACION E IMPLEMENTACION DE ESTRUCTURA TEMPORAL</b> |                                                                                                                                                                                         |          |           |                 |                |               |                       | <b>S/. 479,888.30</b> |
|                                                                           | Techo TENT                                                                                                                                                                              | 3375     | m2        | S/. 75.00       | S/. 253,125.00 | S/. 45,562.50 | S/. 298,687.50        |                       |
|                                                                           | Stand Productores 3x2                                                                                                                                                                   | 108      | unidades  | S/. 630.00      | S/. 68,040.00  | S/. 12,247.20 | S/. 80,287.20         |                       |
|                                                                           | Stand Orquídea 4x2                                                                                                                                                                      | 37       | unidades  | S/. 660.00      | S/. 24,420.00  | S/. 4,395.60  | S/. 28,815.60         |                       |
|                                                                           | Stand Gastronomía 3x4                                                                                                                                                                   | 10       | unidades  | S/. 1,790.00    | S/. 17,900.00  | S/. 3,222.00  | S/. 21,122.00         |                       |
|                                                                           | Área Institucionales 4x3                                                                                                                                                                | 2        | unidades  | S/. 400.00      | S/. 800.00     | S/. 144.00    | S/. 944.00            |                       |
|                                                                           | Pórtico de salida                                                                                                                                                                       | 1        | unidades  | S/. 6,000.00    | S/. 6,000.00   | S/. 1,080.00  | S/. 7,080.00          |                       |
|                                                                           | Iluminación para zonas comunes                                                                                                                                                          | 40       | unidades  | S/. 200.00      | S/. 8,000.00   | S/. 1,440.00  | S/. 9,440.00          |                       |
|                                                                           | Red Eléctrica - Cableado                                                                                                                                                                | 200      | metros    | S/. 100.00      | S/. 20,000.00  | S/. 3,600.00  | S/. 23,600.00         |                       |
|                                                                           | Transporte                                                                                                                                                                              | 1        | servicio  | S/. 8,400.00    | S/. 8,400.00   | S/. 1,512.00  | S/. 9,912.00          |                       |
| <b>2. PROMOCIÓN Y DIFUSIÓN DEL EVENTO</b>                                 |                                                                                                                                                                                         |          |           |                 |                |               |                       | <b>S/. 114,310.00</b> |
|                                                                           | Indumentaria                                                                                                                                                                            |          |           |                 |                |               | S/. 37,500.00         |                       |
|                                                                           | Polos                                                                                                                                                                                   | 500      | unidades  | S/. 45.00       | S/. 22,500.00  |               |                       |                       |
|                                                                           | Gorros                                                                                                                                                                                  | 500      | unidades  | S/. 30.00       | S/. 15,000.00  |               |                       |                       |
|                                                                           | Merchandising (lanyards, bolsas tocuyo, lapicero)                                                                                                                                       |          |           |                 |                |               | S/. 37,000.00         |                       |
|                                                                           | Lanyards                                                                                                                                                                                | 1,000    | unidades  | S/. 16.00       | S/. 16,000.00  |               |                       |                       |
|                                                                           | Bolsas de Tocuyo                                                                                                                                                                        | 1,000    | unidades  | S/. 17.00       | S/. 17,000.00  |               |                       |                       |
|                                                                           | Lapicero                                                                                                                                                                                | 2,000    | unidades  | S/. 2.00        | S/. 4,000.00   |               |                       |                       |
|                                                                           | Servicio de impresión en general                                                                                                                                                        |          |           |                 |                |               | S/. 37,210.00         |                       |
|                                                                           | Tarjetas de invitación ( 500 unidades)                                                                                                                                                  | 1        | servicio  | S/. 1,500.00    | S/. 1,500.00   |               |                       |                       |
|                                                                           | Folders (1 millar)                                                                                                                                                                      | 1        | servicio  | S/. 3,000.00    | S/. 3,000.00   |               |                       |                       |
|                                                                           | Abanico (2 millares)                                                                                                                                                                    | 1        | servicio  | S/. 7,000.00    | S/. 7,000.00   |               |                       |                       |
|                                                                           | Catálogo de Expositores (flyer tira y retira - 3 millares)                                                                                                                              | 1        | servicio  | S/. 960.00      | S/. 960.00     |               |                       |                       |
|                                                                           | Credenciales (250 unidades)                                                                                                                                                             | 1        | servicio  | S/. 1,750.00    | S/. 1,750.00   |               |                       |                       |
|                                                                           | Banner (1 Vinil de lona )                                                                                                                                                               | 1        | servicio  | S/. 450.00      | S/. 450.00     |               |                       |                       |
|                                                                           | Backing (2 Vinil de lona)                                                                                                                                                               | 1        | servicio  | S/. 640.00      | S/. 640.00     |               |                       |                       |
|                                                                           | Pasacalle (8 Vinil de lona )                                                                                                                                                            | 1        | servicio  | S/. 1,760.00    | S/. 1,760.00   |               |                       |                       |
|                                                                           | Servicio de impresión e instalación de línea gráfica en vinil PVC para stands                                                                                                           | 1        | servicio  | S/. 20,150.00   | S/. 20,150.00  |               |                       |                       |
|                                                                           | Lanzamiento del evento                                                                                                                                                                  |          |           |                 |                |               | S/. 2,600.00          |                       |
|                                                                           | Brindis y bufett                                                                                                                                                                        | 1        | servicio  | S/. 2,600.00    | S/. 2,600.00   |               |                       |                       |
| <b>3. MARKETING DIGITAL (Local y Nacional)</b>                            |                                                                                                                                                                                         |          |           |                 |                |               |                       | <b>S/. 25,000.00</b>  |
|                                                                           | Servicio de gestión de actividades en marketing promocional (Publicidad en radio, TV, redes sociales, coordinación de prensa y cobertura del evento)                                    | 1        | servicio  | S/. 25,000.00   | S/. 25,000.00  |               | S/. 25,000.00         |                       |
| <b>4. OPERATIVIDAD INTEGRAL DEL EVENTO</b>                                |                                                                                                                                                                                         |          |           |                 |                |               |                       | <b>S/. 71,500.00</b>  |
|                                                                           | Alquiler de equipo Audiovisual (Sonido para feria, audiovisual para escenario circuito cerrado para escenario cultural, pantalla LED, audiovisual para auditorio y conexión a internet) | 1        | servicio  | S/. 35,000.00   | S/. 35,000.00  |               | S/. 35,000.00         |                       |
|                                                                           | Servicio de show artístico (Presentaciones culturales, danzas y música típica)                                                                                                          | 1        | servicios | S/. 20,000.00   | S/. 20,000.00  |               | S/. 20,000.00         |                       |
|                                                                           | Seguridad                                                                                                                                                                               | 1        | servicio  | S/. 9,000.00    | S/. 9,000.00   |               | S/. 9,000.00          |                       |
|                                                                           | Limpieza                                                                                                                                                                                | 1        | servicio  | S/. 3,000.00    | S/. 3,000.00   |               | S/. 3,000.00          |                       |
|                                                                           | Alquiler de sillas para escenario ( 250 unidades x 4 días)                                                                                                                              | 1        | servicio  | S/. 2,500.00    | S/. 2,500.00   |               | S/. 2,500.00          |                       |
|                                                                           | Agua                                                                                                                                                                                    | 80       | paquetes  | S/. 25.00       | S/. 2,000.00   |               | S/. 2,000.00          |                       |
| <b>5. PROGRAMACIÓN Y EJECUCIÓN</b>                                        |                                                                                                                                                                                         |          |           |                 |                |               |                       | <b>S/. 40,356.00</b>  |
|                                                                           | Programación y ejecución de la EXPO MOYO 2024                                                                                                                                           | 1        | servicio  | S/. 34,200.00   | S/. 34,200.00  | S/. 6,156.00  | S/. 40,356.00         |                       |
| <b>6. SUPERVISIÓN</b>                                                     |                                                                                                                                                                                         |          |           |                 |                |               |                       | <b>S/. 39,648.00</b>  |
|                                                                           | Supervisión de la EXPO MOYO 2024                                                                                                                                                        | 1        | servicio  | S/. 33,600.00   | S/. 33,600.00  | S/. 6,048.00  | S/. 39,648.00         |                       |
| <b>TOTAL EGRESOS</b>                                                      |                                                                                                                                                                                         |          |           |                 |                |               | <b>S/. 770,702.30</b> |                       |