

FINANCES

INCOME		GLOBAL BUDGET	ACTUAL END 2024	Variance to budget
General Income	Membership fees and solidarity contributions	170.000,00 €	165.172,00 €	- 4.828,00 €
	Conference fees	10.000,00 €	13300	3.300,00 €
subtotal		180.000,00 €	178.472,00 €	- 1.528,00 €
Project Income	ESF+ SPARE	896.138,00 €	896.088,00 €	- 50,00 €
	Other grants and donations to be found	50.000,00 €	- €	- 50.000,00 €
sub total		946.138,00 €	896.088,00 €	- 50.050,00 €
				0 €
Total Income		1.126.138,00 €	1.074.560,00 €	- 51.578,00 €
EXPENDITURE		GLOBAL BUDGET		
Staffing	Staff Costs	874.000,00 €	767205	106.795,00 €
sub total		874.000,00 €	767205	106.795,00 €
Activities		112.950,00 €	102.925,00 €	10.025,00 €
sub total		112.950,00 €	102.925,00 €	10.025,00 €
Administration and services		146.230,00 €	181.907,00 €	- 35.677,00 €
sub total		146.230,00 €	181.907,00 €	- 35.677,00 €
Total Expenditure		1.133.180,00 €	1.052.037,00 €	
surplus/deficit		- 7.042,00 €	22.523,00 €	