

INCOME	Final budget for 2014	Amount received	%	Excedent or Déficit	Received in 2013
Membership contributions for 2014	1 786 995,00	1 477 411,00	83%	309 584,00	1 390 705,69
Outstanding contributions	399 235,27	108 095,27	27%	291 140,00	100 860,00
Publications	72 611,00	73 280,16	101%	-669,16	102 947,22
Seminars & Workshops	33 000,00	33 614,06	102%	-614,06	103 221,00
Miscellaneous	31 545,00	63 698,55	202%	-32 153,55	29 512,47
World Wide Academy	175 050,00	145 875,00	83%	29 175,00	141 625,00
Total Income	2 498 436,27	1 901 974,04	76%	596 462,23	1 868 871,38

EXPENSES	Final budget for 2014	Expenditure achieved	%	Excedent or Déficit	Expenditure in 2013
PERSONNEL COSTS					
Salaries & fees	720 000,00	488 174,07	68%	231 825,93	485 645,97
Taxes & social security charges	447 300,00	221 298,18	49%	226 001,82	216 466,88
Staff saving scheme	22 660,00	14 646,16	65%	8 013,84	16 244,19
Other costs (training...)	23 300,00	16 688,86	72%	6 611,14	16 188,36
Total	1 213 260,00	740 807,27	61%	472 452,73	734 545,40
OPERATING COSTS					
Running expenses	222 820,00	149 096,06	67%	73 723,94	162 026,46
Contingencies	30 000,00	29 582,18	99%	417,82	0,00
Change of Secretary General	40 000,00	1 395,56	3%	38 604,44	0,00
Corporate rental	70 600,00	50 544,95	72%	20 055,05	64 416,72
Car expenses	6 311,00	3 356,59	53%	2 954,41	3 994,97
Building costs	50 355,89	39 906,85	79%	10 449,04	95 329,74
Workshops & meetings	48 270,00	25 648,55	53%	22 621,45	78 717,59
Conference	25 000,00	33 463,77	134%	-8 463,77	0,00
Publications	49 700,00	50 420,38	101%	-720,38	75 672,72
Travel costs - Missions	130 000,00	97 816,00	75%	32 184,00	125 223,11
Total	673 056,89	481 230,89	71%	191 826,00	605 381,31
INVESTMENT COSTS	68 000,00	19 182,14	28%	48 817,86	85 045,70
Total Expenses	1 954 316,89	1 241 220,30	64%	713 096,59	1 424 972,41

- Membership fees paid in 2013 for 2014:
+ Membership fees paid in advance for 2015:

382 830,00
2 810,00

349 625,00
199 450,00

Income against expenditure:	280 733,74
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293 723,97

