

INCOME	Revised 2015 budget	Amount received	%	Excedent or Déficit
Membership contributions for 2015 *	1 892 110,00	1 297 830,00	69%	594 280,00
Publications	80 001,20	17 433,82	22%	62 567,38
Seminars & Workshops	26 993,59	3 593,59	13%	23 400,00
Miscellaneous (interests on bank accounts etc..)	16 575,90	10 626,17	64%	5 949,73
World Wide Academy	180 300,00	60 100,00	33%	120 200,00
Total Income	2 195 980,69	1 389 583,58	63%	806 397,11

Outstanding contributions (2009 to 2014)	452 785,00	70 180,00	15%	382 605,00
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* The amount received includes the money received in 2014 for 2015 membership contributions (€388,010 in total)

EXPENSES	Revised 2015 budget	Expenditure achieved	%	Excedent or Deficit
PERSONNEL COSTS				
Salaries & consultant fees	780 000,00	174 612,44	22%	605 387,56
Taxes & social security charges	416 000,00	71 577,73	17%	344 422,27
Staff saving schemes	24 000,00	15 020,95	63%	8 979,05
Other costs (training...)	17 800,00	5 907,02	33%	11 892,98
Total	1 237 800,00	267 118,14	22%	970 681,86
OPERATING COSTS				
Running expenses	208 670,00	69 758,80	33%	138 911,20
Contingencies	30 000,00	6 862,20	23%	23 137,80
Change of Secretary-General	20 000,00	9 811,23	49%	10 188,77
Corporate rental	70 600,00	15 438,18	22%	55 161,82
Car expenses	7 500,00	2 199,42	29%	5 300,58
Building costs	51 130,00	14 815,76	29%	36 314,24
Workshops & meetings	50 000,00	11 807,97	24%	38 192,03
Publications	60 500,00	3 358,05	6%	57 141,95
Travel costs - Missions	155 000,00	41 818,32	27%	113 181,68
Total	653 400,00	175 869,93	27%	477 530,07
INVESTMENT COSTS	119 900,00	3 126,94	3%	116 773,06
Total Expenses	2 011 100,00	446 115,01	22%	1 564 984,99

- Membership fees paid in 2014 for 2015:

- 388 010,00

Income against expenditure:	+ 625 638,57
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