



Federation of Young European Greens

fyeg

Budget 2010

For the year 2010 ending the 31st of December 2010

Expenses			
	Spent	Expected	Total
Personnel costs	8848.57	26635.63	35484.20
Overheads	5034.25	6062.10	11096.35
Rental and associated costs	4076.00	3057.00	7133.00
Equipment	14.00	0.00	14.00
Telecommunications and post	922.95	3005.10	3928.05
Travel staff	1200	3450.00	4650.00
Meetings	3578.10	29770.55	33348.65
Executive Committee meetings	502.30	4000.00	4502.30
General Assembly meetings	2400.00	21270.55	23670.55
Organization meetings	28.20	1500.00	1528.20
Participation in other activities	20.40	0.00	20.40
Visits to Member organisations	0,00	500.00	500.00

Incomes			
	Spent	Expected	Total
Administrative Grants	40000.00	0.00	40000.00
Own sources	4933.96	24664.00	29597.96
Membership fees	4933.96	3000.00	7933.96
Contributions	0.00	6664.00	6664.00
EFGP and Green Group contribution	0.00	53000.00	53000.00
Various	1634.35	2000.00	3634.35
Wear & Gear	0.00	0.00	0,00


Federation of Young European Greens - AISBL
31 Rue Wiertz - B 1050 Brussels - Belgium
Tel: +32 4 951 29 601 - Fax: +32 2 6260729 - Email: office@fyeg.org
IBAN: BE11 3101 0766 6248 - BIC: BBRUBEBB - ING: 310-1076662-48



Regional network meetings	0,00	2500.00	2500.00
Other meetings	627.20	0.00	627.20
Publications, information	398,50	160.00	558.50
Other costs	3700.46	4156.99	7857.45
Ineligible expenses	1479,00	0.00	1479.00
TOTAL	24238.88	70235.27	94474.15
Project expenses	17166.87	354.56	17521.43
Cross Flow	3409.81	0.00	3409.81
Total	44815.56	70589.83	115405.39

TOTAL	43579.90	64664.00	108243.90
Project incomes	163.88	17357.55	17521.43
Cross Flow	2988.41	0.00	2988.41
Total	46732.19	82021.55	128753.74

Important:

Bring the expenses to 80000.00 EUR at least as the EACEA provide grant for up to 50% of the total budget. If not possible then FYEG will have to reimburse part of the grant already received. Must plan a way to save incomes in order to cover the loss from the fraud (needs to be agreed with all financial partners).

Expected Expenses not meant for 2010 budget			
EC Communication			800.00
ENP Seminar Grant (Cross flow 2009)			23249.60
Travel reimbursement previous project			500.00
Total			24549.60

Expected Incomes not meant for 2010 budget			
EGP Contribution 2009			17014.46
Material selling produced in 2009			7000.00
Cross Flow 2009			594.40
Total			24608.86

Cash Flow on the current bank account: about 25000 EUR