

INCOME	Revised 2015 budget	Amount received	%	Excedent or Déficit
Membership contributions for 2015 *	1 917 210,00	1 536 845,00	80%	380 365,00
Publications	80 001,20	42 034,70	53%	37 966,50
Seminars & Workshops	26 993,59	24 593,59	91%	2 400,00
Miscellaneous (interests on bank accounts etc..)	16 575,90	16 532,01	100%	43,89
World Wide Academy	180 300,00	150 250,00	83%	30 050,00
Total Income	2 221 080,69	1 770 255,30	80%	450 825,39

Outstanding contributions (2011 to 2014)	400 535,00	133 715,00	33%	266 820,00
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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 Déficit
PERSONNEL COSTS				
Salaries & consultant fees	665 000,00	509 400,57	77%	155 599,43
Taxes & social security charges	315 000,00	241 969,14	77%	73 030,86
Staff saving schemes	26 000,00	19 417,47	75%	6 582,53
Other costs (training...)	17 800,00	12 230,08	69%	5 569,92
Total	1 023 800,00	783 017,26	76%	240 782,74
OPERATING COSTS				
Running expenses	254 670,00	163 569,66	64%	91 100,34
Contingencies	30 000,00	25 871,10	86%	4 128,90
Change of Secretary-General	20 000,00	19 745,59	99%	254,41
Corporate rental	70 600,00	50 567,22	72%	20 032,78
Car expenses	9 600,00	8 952,83	93%	647,17
Building costs	53 130,00	42 987,39	81%	10 142,61
Workshops & meetings	67 000,00	53 726,28	80%	13 273,72
Publications	85 500,00	20 414,26	24%	65 085,74
Travel costs - Missions	155 000,00	95 322,82	61%	59 677,18
Total	745 500,00	481 157,15	65%	264 342,85
INVESTMENT COSTS	241 800,00	69 303,12	29%	172 496,88
Total Expenses	2 011 100,00	1 333 477,53	66%	677 622,47

- Membership fees paid in 2014 for 2015:	- 388 010,00
+ Contributions received in advance for 2016:	17 700,00

Income against expenditure:	+ 200 182,77
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