



PSCEurope

PSC-EUROPE/035-2010

## **PSCE BUDGET PROPOSAL FOR 2011**

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**PSC Europe: DOCUMENT PREPARATION**

OPERATION	NAME	ORGANISATION	DATE
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ISSUED BY	Secretariat	PSCE Secretariat	25-11-2010

PURPOSE	
Information	X
Reply requested	

## ***PSCE Forum Budget***

### **Budget Proposal for 2011**

VAT excluded

Foreseen Incomes	
1. Surplus from 2010	17.723 €
2. Membership fees	22.000 €
3. Sponsorship & Exhibitions	19.000 €
4. EU Funding	
Acrimas	21.314 €
5. Other revenues	
Conference fees meeting #1	5.000 €
Conference fees meeting #2	5.000 €
Dissemination Event	5.000 €
<b>TOTAL</b>	<b>95.037 €</b>

Foreseen Expenses	
1. Secretariat	78.000 €
2. Administration	
Accountancy	1.200 €
Belgian Official Gazette publication	111,32 €
3. Meetings	
PSCE Conferences	10.000 €
Secretariat expenses	1.726 €
4. Reserve	4.000 €
<b>TOTAL</b>	<b>95.037 €</b>

## **BUDGET PROPOSAL FOR 2011**

### **Foreseen Incomes**

#### **1. Surplus from 2010**

17.723 euros are carried out from the surplus of 2010

#### **2. Membership fees**

A reasonable increase is foreseen (3.000 euros).

#### **3. Sponsorship and exhibitions**

Taking into account the result of 2010 (26.000 euros), an average target is fixed.

#### **4. EU funding**

Concerning the Acrimas project, only 12/15 of the budget is taken into account. The travel costs as well as the overheads are not taken into consideration.

#### **5. Other revenues**

On the basis that participants have to pay a similar conference package as in 2010, an average of 5.000 euros of incomes is scheduled per conference. This estimate is reasonable.

This amount is of course subject to the amount of conference fees to be paid and it could be raised in 2011.

Dissemination event: a similar goal to the COPE event is foreseen in 2011.

### **Foreseen Expenses**

#### **1. Secretariat**

The budget has been raised to 78.000 euros (180 days).

#### **2. Administration**

Accountant: An estimate of 1.200 € is foreseen to cover the year 2011.

Publication: same amount

#### **3. Meetings**

- PSCE conferences: as there is no indication that PSCE conference will be hosted by one of its members, a provision of 5.000 euros is scheduled for each meeting.
- Travel expenses of the Secretariat: a reasonable increase is foreseen.

#### **4. Reserve**

A small reserve is foreseen.