

**Final budget 2017**

<b>EXPENDITURE</b>		
<b>Eligible expenditure</b>	Budget	Actual
<b>Category 1: Personnel costs</b>	407,000.00	461.535,92
1. Salaries	200,000.00	282.382,05
2. Contributions	160,000.00	109.861,48
3. Professional training	6,000.00	10.218,75
4. Staff mission expenses	8,000.00	9.545,11
5. Other personnel costs	33,000.00	49.528,53
<b>Category 2: Infrastructure and operating costs</b>	88,000.00	109.749,87
1. Rent, charges and maintenance costs	52,000.00	64.101,58
2. Costs relating to the installation, operation and maintenance	10,000.00	6.338,86
3. Depreciation of movable and immovable property	9,000.00	15.382,67
4. Stationery and office supplies	3,000.00	6.420,09
5. Postal and telecommunications charges	10,000.00	11.825,11
6. Printing, translation and reproduction costs	4,000.00	5.681,56
7. Other infrastructure costs	0.00	0,00
<b>Category 3: Administrative expenditure</b>	67,000.00	35.757,87
1. Documentation costs (newspapers, press agencies, databases)	2,000.00	985,31
2. Costs of studies and research	50,000.00	6.981,25
3. Legal costs	2,500.00	12.269,59
4. Accounting and audit costs	10,000.00	13.712,60
5. Miscellaneous administrative costs	2,500.00	1.809,12
<b>Category 4: Meetings and representation costs</b>	68,000.00	84.749,90
1. Costs of meetings of the political party	52,000.00	49.037,08
2. Participation in seminars and conferences	13,000.00	29.438,14
3. Representation costs	3,000.00	6.226,43
4. Cost of invitations	0.00	48,25
5. Other meeting-related costs	0.00	0,00
<b>Category 5: Information and publication costs</b>	622,500.00	495.348,27
1. Publication costs	165,000.00	118.303,14
2. Creation and operation of Internet sites	27,500.00	61.589,72
3. Publicity costs	10,000.00	3.732,81
4. Communications equipment (gadgets)	0.00	0,00
5. Seminars	420,000.00	311.722,60
6. Exhibitions	0.00	0,00
7. Other information-related costs	0.00	0,00
<b>Category 6: Expenditure relating to contributions in kind</b>	101,562.00	95.271,95
<b>TOTAL ELIGIBLE EXPENDITURE</b>	1,354,062.00	1.282.413,78
<b>(Category 7:) Non-eligible expenditure</b>		
1. Allocations to provisions	0.00	
2. Financial charges	0.00	
3. Exchange losses	0.00	
4. Doubtful claims on third parties	0.00	
5. Others: bank loan costs	0.00	367,99
<b>TOTAL NON-ELIGIBLE EXPENDITURE</b>	0.00	367,99
<b>TOTAL BUDGET</b>	1,354,062.00	1.282.781,77

<b>REVENUE</b>		
	Budget	Actual
<b>1. EP grant</b>	1,151,030	1.090.051,71
<b>2. Membership fees</b>	0,00	0,00
<b>2.1 from member parties</b>		
<b>2.2. from individual members</b>		
<b>3. Donations</b>	0,00	0,00
<b>3.1 above 500 EUR</b>		
<b>3.2 above 500 EUR</b>		
<b>4. Other own resources (to cover eligible expenditure) (to be listed)</b>	101.560,00	106.626,84
Framework agreement with the Greens/EFA		60.930,24
Project contributions		26.117,10
Revenue from the work programme		9.655,74
Participation fees (Members Networking Programme)		1.151,15
Other		2.857,22
Own resources surplus from 2016		5.915,39
<b>5. Contributions in kind</b>	101,56	95.271,95
<b>REVENUE (to cover eligible expenditure)</b>	1,354,154	1.291.950,50
	0.00	0,00
<b>6. Additional other own resources (to cover non-eligible expenditure) (to be listed)</b>		
<b>REVENUE (to cover non-eligible expenditure)</b>	0.00	0,00
<b>TOTAL REVENUE</b>	1,354,154	1.291.950,50
<b>SALDO (to be transferred as reserve in 2018)</b>		9.168,73