

Green European Foundation 2023 estimated budget

1. Salaries 750,000.00 911,989.1 2. Contributions 400,000.00 224,099.3 3. Professional training 28,000.00 18,164.5 4. Staff missions expenses 18,000.00 16,792.0 5. Other personnel costs 55,000.00 51,443.3 6. Contrainable of the personnel costs 16,000.00 121,971.3 6. Rent, charges and maintenance costs 76,000.00 76,216.2 C. costs relating to installation, operation and maintenance of equipment 10,000.00 121,971.3 6. Depreciation of movable and immovable property 10,000.00 6,552.3 6. Postal and telecommunications charges 10,000.00 12,780.5 6. Printing, translation and reproduction costs 10,000.00 6,192.3 6. Printing, translation and reproduction costs 10,000.00 6,192.3 6. Printing, translation and reproduction costs 10,000.00 6,192.3 6. Costs relations of the supplies 10,000.00 10,452.3 6. Printing, translation costs (newspapers, press agencies, databases) 3,000.00 10,452.3 6. Support to third parties 50,000.00 76,610.3 6. Legal costs 10,000.00 76,610.3 6. Support to third parties 0,000.00 17,056.6 6. Support to third parties 0,000.00 9,113.6 6. Support to third parties 1,500.00 9,113.6 6. Costs of invitations 1,500.00 9,12,52.3 6. Other meeting-related costs 1,000.00 9,252.3 6. Costs of invitations 1,500.00 9,12,52.3 6. Other information and publication costs 1,000.00 9,252.3 6. Other information related costs 1,000.00 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9	Costs				
1. Salaries 750,000.00 911,989.1 2. Contributions 400,000.00 224,099.7 3. Professional training 28,000.00 18,164.5 4. Staff missions expenses 18,000.00 16,792.0 5. Other personnel costs 55,000.00 51,443.3 6. Zi Infrastructure and operating costs 146,000.00 121,971.3 6. Rent, charges and maintenance costs 76,000.00 76,216.2 6. Costs relating to installation, operation and maintenance of equipment 10,000.00 15,173.3 7. Depreciation of movable and immovable property 10,000.00 2,780.5 7. Postal and telecommunications charges 30,000.00 15,056.3 7. Postal and telecommunications charges 30,000.00 15,056.3 7. Other infrastructure costs 10,000.00 6,192.3 7. Other infrastructure costs 10,000.00 10,000.00 7. A.3: Administrative costs 79,000.00 10,745.3 7. Documentation costs (newspapers, press agencies, databases) 3,000.00 4,910.2 7. Costs of studies and research 50,000.00 76,610.2 7. Legal costs 10,000.00 76,610.2 7. Legal costs 10,000.00 76,610.2 7. Miscellaneous administrative costs 10,000.00 75,951.8 7. Costs of meetings 60,000.00 75,951.8 7. Costs of meetings 60,000.00 75,951.8 7. Costs of meetings 70,000.00 75,951.8 7. Costs of invitations 75,900.00 75,951.8 7. Publication costs 76,931.00 75,951.8 7. Publication costs 76,931.00 75,951.7 7. Costs of invitations 75,900.00 75,951.7 7. Publication rosts 76,931.00 75,951.7 7. Pu	Reimbursable costs	Budget	Actual		
2. Contributions 40,000.00 224,099.7 3. Professional training 28,000.00 18,164.5 4. Staff missions expenses 18,000.00 16,792.0 5. Other personnel costs 55,000.00 51,443.3 4.2: Infrastructure and operating costs 146,000.00 121,973.3 6. Zeria frages and maintenance costs 76,000.00 76,216.2 6. Costs relating to installation, operation and maintenance of equipment 10,000.00 15,73.3 6. Depreciation of movable and immovable property 10,000.00 2,780.5 6. Printing, translation and reproduction costs 10,000.00 15,056.6 6. Printing, translation and reproduction costs 10,000.00 6,192.3 6. Printing, translation and reproduction costs 10,000.00 6,192.3 6. Printing translation and reproduction costs 79,000.00 107,452.3 6. Documentation costs (newspapers, press agencies, databases) 3,000.00 4,910.2 6. Costs of Studies and research 50,000.00 76,610.2 6. Accounting and audit costs 10,000.00 76,610.2 6. Support to third parties 0,000 0,000 2,923.2 6. Support to third parties 0,000 0,000 2,923.2 6. Support to third parties 0,000 0,000 3,352.5 6. Support to third parties 0,000 0,000 3,257.0 6. Support to third parties 11,500.00 5,951.8 6. Support to third parties 0,000 0,000 3,257.0 6. Support to third parties 15,000.00 18,470.0 6. Other information and publication costs 15,000.00 18,470.0	A.1: Personnel costs	1,251,000.00	1,222,488.82		
3. Professional training 28,000,00 18,164.5 4. Staff missions expenses 18,000,00 16,792.0 5. Other personnel costs 55,000,00 51,443.3 A.2: Infrastructure and operating costs 146,000,00 76,2162. 1. Rent, charges and maintenance costs 76,000,00 76,2162. 2. Costs relating to installation, operation and maintenance of equipment 10,000,00 6,552.1 3. Depreciation of movable and immovable property 10,000,00 6,752.1 4. Stationery and office supplies 10,000,00 2,780.3 5. Postal and telecommunications charges 30,000,00 15,056.7 6. Printing, translation and reproduction costs 10,000,00 6,192.3 7. Other infrastructure costs 79,000,00 107,452.3 1. Documentation costs (newspapers, press agencies, databases) 3,000,00 4,910.2 2. Costs of studies and research 50,000,00 76,610.2 3. Legal costs 10,000,00 76,610.2 4. Accounting and audit costs 15,000,00 76,610.2 5. Miscellaneous administrative costs 1,000,00 5,951.8 6. Support to third parties 0,00 0,00 <td>1. Salaries</td> <td>750,000.00</td> <td>911,989.10</td>	1. Salaries	750,000.00	911,989.10		
4. Staff missions expenses 5. Other personnel costs 1. Rent, charges and maintenance costs 7. G000.00 7. G216.7 1. Rent, charges and maintenance costs 7. G000.00 7. G216.7 2. Otsts relating to installation, operation and maintenance of equipment 1. 0,000.00 1. 5,173.3 3. Depreciation of movable and immovable property 1. 0,000.00 2. 7,803.3 3. Depreciation of movable and immovable property 1. 0,000.00 2. 7,803.3 5. Postal and telecommunications charges 3. 0,000.00 1. 10,000.00 2. 7,803.3 6. Printing, translation and reproduction costs 1. 0,000.00 1. 0,000 2. 7,903.3 7. Other infrastructure costs 7. O	2. Contributions	400,000.00	224,099.71		
5. Other personnel costs 55,000.00 \$1,443.3 A.2: Infrastructure and operating costs 146,000.00 76,216.2 1. Rent, charges and maintenance costs 76,000.00 76,216.2 2. Costs relating to installation, operation and maintenance of equipment 10,000.00 6,552.1 3. Depreciation of movable and immovable property 10,000.00 2,780.5 4. Stationery and office supplies 10,000.00 2,780.5 5. Postal and telecommunications charges 30,000.00 15,056.7 6. Printing, translation and reproduction costs 10,000.00 6,192.5 7. Other infrastructure costs 0.00 0.0 7. Other infrastructure costs 79,000.00 107,452.3 1. Documentation costs (newspapers, press agencies, databases) 3,000.00 4,910.2 2. Costs of studies and research 50,000.00 76,610.2 3. Legal costs 10,000.00 17,056.8 4. Accounting and audit costs 15,000.00 5,951.8 5. Miscellaneous administrative costs 1,000.00 2,923.3 6. Support to third parties 0.00 0.0 A.4: Meetings and representation costs 111,500.00 88,352.5	3. Professional training	28,000.00	18,164.55		
A.2: Infrastructure and operating costs 1. Rent, charges and maintenance costs 2. Costs relating to installation, operation and maintenance of equipment 3. Depreciation of movable and immovable property 4. Stationery and office supplies 5. Postal and telecommunications charges 6. Printing, translation and reproduction costs 79,000.00 6. Printing, translation and reproduction costs 79,000.00 6. Printing, translation and reproduction costs 79,000.00 76,610.20 78,88.50 79,000.00 76,610.20 79,000.00 76,610.20 78,100.00 78,610.20 78,100.00 78,610.20 78,100.00 78,610.20 78,100.00 78,610.20 78,100.00 78,610.20 78,100.00	4. Staff missions expenses	18,000.00	16,792.09		
1. Rent, charges and maintenance costs 2. Costs relating to installation, operation and maintenance of equipment 3. Depreciation of movable and immovable property 4. Stationery and office supplies 5. Postal and telecommunications charges 6. Printing, translation and reproduction costs 7. Other infrastructure costs 7. Other office supplies 7. Other station costs (newspapers, press agencies, databases) 7. Other infrastructure costs 7. Other office supplies 7. Other meetings 7. Other meetings 7. Other meetings 7. Other meetings of supplies 7. Other office supplies 7. Other meetings of supplies 7. Other office supplie	5. Other personnel costs	55,000.00	51,443.37		
2. Costs relating to installation, operation and maintenance of equipment 10,000.00 15,173.3 3. Depreciation of movable and immovable property 10,000.00 6,552.1 4. Stationery and office supplies 10,000.00 2,780.5 5. Postal and telecommunications charges 30,000.00 15,056.7 6. Printing, translation and reproduction costs 10,000.00 6,192.5 7. Other infrastructure costs 0.00 0.0 6. A.3: Administrative costs 79,000.00 107,452.5 7. Other infrastructure costs 10,000.00 76,610.2 8. Legal costs 10,000.00 17,056.8 8. Accounting and audit costs 15,000.00 5,951.8 8. Miscellaneous administrative costs 10,000.00 2,923.3 8. Support to third parties 0.00 0.0 8. A.4: Meetings and representation costs 111,500.00 88,352.5 8. Incompany of the infrastructure costs 111,500.00 118,470.00 8. Representation costs 111,500.00 7,511.7 8. Representation costs 10,000.00 118,470.00 8. A.5: Information and publication costs 10,000.00 118,470.00 8. A.5: Information and publication costs 10,000.00 118,470.00 8. A.5: Information and publication costs 10,000.00 12,525.3 8. Publicity costs 10,000.00 7,860.3 8. Publicity costs 10,000.00 7,860.3 8. Cother information-related costs 0.00 0.00 8. A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.7 8. A. TOTAL ELIGIBLE COSTS 0.00 8. Exchange losses 0.00 8. Exchange losses 0.00 8. Doubtful claims on third parties 0.00	A.2: Infrastructure and operating costs	146,000.00	121,971.35		
of equipment 3. Depreciation of movable and immovable property 4. Stationery and office supplies 5. Postal and telecommunications charges 5. Postal and telecommunications charges 6. Printing, translation and reproduction costs 7. Other infrastructure costs 9.00 10.00 13.3: Administrative costs 10.000.00 10.4.3: Administrative costs 10.000.00 10.4.52: 3 1. Documentation costs (newspapers, press agencies, databases) 2. Costs of studies and research 3. 000.00 17.656.8 4. Accounting and audit costs 15.000.00 17.656.8 5. Miscellaneous administrative costs 10.000.00 17.656.8 6. Support to third parties 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	·	76,000.00	76,216.24		
4. Stationery and office supplies 5. Postal and telecommunications charges 6. Printing, translation and reproduction costs 7. Other infrastructure costs 7. Other information and publication costs 7. Other information of Internet sites 7. Other information equipment (gadgets) 7. Other information-related costs 7. Other information to Other Provision to cover eligible costs of the first quarter of year N±1" 7. Other information to other Provisions 7. Other info	-	10,000.00	15,173.31		
5. Postal and telecommunications charges 30,000.00 15,056.7 6. Printing, translation and reproduction costs 10,000.00 6,192.3 7. Other infrastructure costs 0.00 0.0 A.3: Administrative costs 79,000.00 107,452.3 1. Documentation costs (newspapers, press agencies, databases) 3,000.00 4,910.7 2. Costs of studies and research 50,000.00 76,610.2 3. Legal costs 10,000.00 17,056.8 4. Accounting and audit costs 15,000.00 5,951.8 5. Miscellaneous administrative costs 1,000.00 2,923.3 6. Support to third parties 0.00 0.0 A.4: Meetings and representation costs 111,500.00 88,352.5 1. Costs of meetings 60,000.00 53,257.6 2. Participation in seminars and conferences 20,000.00 9,113.6 3. Representation costs 30,000.00 18,470.0 4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,00		10,000.00	6,552.18		
6. Printing, translation and reproduction costs 7. Other infrastructure costs 0.00 0.00 A.3: Administrative costs 1. Documentation costs (newspapers, press agencies, databases) 2. Costs of studies and research 5.0,000.00 7.6,610.2 3. Legal costs 1.0,000.00 7.6,610.2 5. Miscellaneous administrative costs 1.0,000.00 7.0,616.2 6. Support to third parties 0.00 0.00 A.4: Meetings and representation costs 1. Costs of meetings 1. Costs of meetings 2. Participation in seminars and conferences 2. Participation in seminars and conferences 3. Representation costs 3. Representation costs 4. Costs of invitations 5. Other meeting-related costs 7. Other meeting-related costs 7. Other meeting-related costs 7. Other meeting-related costs 7. Dublication costs 7. Publication costs 7. Other meeting-related costs 7. Other information and publication costs 7. Publication costs 7. Other information costs 7. Other information costs 7. Other information-related costs 7. Other information-related costs 7. Other information-related costs 7. Other information to "Provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE COSTS 7. Light and the provisions 7. Light and the provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE COSTS 7. Light and the provisions 7. Light and the provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE COSTS 7. Light and the provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE COSTS 7. Light and the provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE COSTS 7. Light and the provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE COSTS 7. Light and the provision to cover eligible costs of the first quarter of year N+1" 7. TOTAL ELIGIBLE CO	4. Stationery and office supplies	10,000.00	2,780.52		
7. Other infrastructure costs	5. Postal and telecommunications charges	30,000.00	15,056.79		
A.3: Administrative costs 1. Documentation costs (newspapers, press agencies, databases) 2. Costs of studies and research 3. Legal costs 4. Accounting and audit costs 5. Miscellaneous administrative costs 6. Support to third parties 7. Costs of meetings 7. Participation in seminars and conferences 7. Costs of invitations 7. Costs of invitations 7. Other meeting-related costs 7. Costs of invitation and publication costs 7. Publication costs 7. Publication costs 7. Publicity costs 7. Costs of meetings 7. Costs of invitations 7. Souther meeting-related costs 7. Costs of invitation and publication costs 7. Publication costs 7. Publication costs 7. Documentation-related costs 7. Costs of invitations 7. Souther meeting-related costs 7. Costs of invitation and publication costs 7. Souther meeting-related costs 7. Costs of invitations 7. Souther	6. Printing, translation and reproduction costs	10,000.00	6,192.31		
1. Documentation costs (newspapers, press agencies, databases) 2. Costs of studies and research 3.000.00 76,610.2 3. Legal costs 10,000.00 17,056.8 4. Accounting and audit costs 5. Miscellaneous administrative costs 1,000.00 2,923.2 6. Support to third parties 0.00 0.0 A.4: Meetings and representation costs 111,500.00 88,352.5 1. Costs of meetings 20,000.00 3. Representation in seminars and conferences 30,000.00 18,470.0 3. Representation costs 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 1,000.00 1,000			0.00		
databases 3,000.00		79,000.00	107,452.33		
3. Legal costs 4. Accounting and audit costs 5. Miscellaneous administrative costs 6. Support to third parties 7. O.00 8. Support to third parties 8. O.00 8. Support to third parties 9. O.00 9.		3,000.00	4,910.20		
4. Accounting and audit costs 5. Miscellaneous administrative costs 6. Support to third parties 0.00 0.00 A.4: Meetings and representation costs 111,500.00 88,352.5 1. Costs of meetings 20,000.00 9,113.6 3. Representation costs 30,000.00 18,470.0 4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.00 A.5: Information and publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 1,500.00 7,860.3 4. Communications equipment (gadgets) 5. Seminar and exhibitions 5. Seminar and exhibitions 5. Cother information-related costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2. Costs of studies and research	50,000.00	76,610.20		
5. Miscellaneous administrative costs 1,000.00 2,923.2 6. Support to third parties 0.00 0.00 A.4: Meetings and representation costs 111,500.00 88,352.5 1. Costs of meetings 60,000.00 53,257.0 2. Participation in seminars and conferences 20,000.00 9,113.6 3. Representation costs 30,000.00 18,470.0 4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 760,921.00 816,987.2 1. Publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 0.0 5. Seminar and exhibitions 544,921.00 589,079.4 6. Other information-related costs 0.00 0.0 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.7 A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 1. Allocations to other Provisions 0.00	3. Legal costs	10,000.00	17,056.82		
6. Support to third parties 0.00 0.00 A.4: Meetings and representation costs 111,500.00 88,352.5 1. Costs of meetings 60,000.00 53,257.0 2. Participation in seminars and conferences 20,000.00 9,113.6 3. Representation costs 30,000.00 18,470.0 4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 0.0 5. Seminar and exhibitions 544,921.00 589,079.4 6. Other information-related costs 0.00 0.00 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.7 A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 Ineligible costs 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00	4. Accounting and audit costs	15,000.00	5,951.89		
A.4: Meetings and representation costs 1. Costs of meetings 6.0,000.00 5.3,257.0 2. Participation in seminars and conferences 2.0,000.00 9,113.6 3. Representation costs 4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 1. Publication costs 1. Publication costs 1. Publicity costs 1. Publicity costs 1. Communications equipment (gadgets) 1. Communications equipment (gadgets) 1. Other information-related costs 1. Communications equipment (gadgets) 1. Com	5. Miscellaneous administrative costs	1,000.00	2,923.22		
1. Costs of meetings 60,000.00 53,257.00 2. Participation in seminars and conferences 20,000.00 9,113.60 3. Representation costs 30,000.00 18,470.00 4. Costs of invitations 1,500.00 7,511.70 5. Other meeting-related costs 0.00 0.00 A.5: Information and publication costs 190,000.00 192,525.30 2. Creation and operation of Internet sites 15,000.00 27,522.20 3. Publicity costs 10,000.00 7,860.30 4. Communications equipment (gadgets) 1,000.00 0.00 5. Seminar and exhibitions 544,921.00 589,079.40 6. Other information-related costs 0.00 0.00 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.70 A. TOTAL ELIGIBLE COSTS 0.00 2. Financial charges 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00	6. Support to third parties	0.00	0.00		
2. Participation in seminars and conferences 20,000.00 9,113.6 3. Representation costs 30,000.00 18,470.0 4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 760,921.00 816,987.2 1. Publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 0.0 5. Seminar and exhibitions 544,921.00 589,079.4 6. Other information-related costs 0.00 0.0 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.7 2,573,595.0 A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 Ineligible costs 0.00 0.00 2. Financial charges 0.00 0.00 3. Exchange losses 0.00 0.00 4. Doubtful claims on third parties 0.00 0.00	A.4: Meetings and representation costs	111,500.00	88,352.53		
3. Representation costs 4. Costs of invitations 5. Other meeting-related costs 6. O.00 6. A.5: Information and publication costs 760,921.00 816,987.2 1. Publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 5. Seminar and exhibitions 544,921.00 589,079.4 6. Other information-related costs 0.00 0.0 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 Ineligible costs 0.00 1. Allocations to other Provisions 2, Financial charges 3. Exchange losses 0.00 4. Doubtful claims on third parties	1. Costs of meetings	60,000.00	53,257.07		
4. Costs of invitations 1,500.00 7,511.7 5. Other meeting-related costs 0.00 0.0 A.5: Information and publication costs 760,921.00 816,987.2 1. Publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 0.0 5. Seminar and exhibitions 544,921.00 589,079.4 6. Other information-related costs 0.00 0.0 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.7 A. TOTAL ELIGIBLE COSTS 0.00 1. Allocations to other Provisions 0.00 2. Financial charges 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00	2. Participation in seminars and conferences	20,000.00	9,113.64		
5. Other meeting-related costs A.5: Information and publication costs 760,921.00 816,987.2 1. Publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 5. Seminar and exhibitions 6. Other information-related costs 0.00 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS 1,000 1. Allocations to other Provisions 2,348,421.00 2,573,595.0 Ineligible costs 0.00 2, Financial charges 3, Exchange losses 0.00 4. Doubtful claims on third parties	3. Representation costs	30,000.00	18,470.05		
A.5: Information and publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 5. Seminar and exhibitions 6. Other information-related costs 0.00 0.00 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS 1. Allocations to other Provisions 2. Financial charges 3. Exchange losses 4. Doubtful claims on third parties	4. Costs of invitations	1,500.00	7,511.77		
1. Publication costs 190,000.00 192,525.3 2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 5. Seminar and exhibitions 6. Other information-related costs 0.00 0.0 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 Ineligible costs 0.00 1. Allocations to other Provisions 0.00 2. Financial charges 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties	5. Other meeting-related costs	0.00	0.00		
2. Creation and operation of Internet sites 15,000.00 27,522.2 3. Publicity costs 10,000.00 7,860.3 4. Communications equipment (gadgets) 1,000.00 0.0 5. Seminar and exhibitions 544,921.00 589,079.4 6. Other information-related costs 0.00 0.0 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" 216,342.7 A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 Ineligible costs 0.00 1. Allocations to other Provisions 0.00 2. Financial charges 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00	A.5: Information and publication costs	760,921.00	816,987.24		
3. Publicity costs 4. Communications equipment (gadgets) 5. Seminar and exhibitions 6. Other information-related costs 7.860.3 A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS 1. Allocations to other Provisions 2. Financial charges 3. Exchange losses 4. Doubtful claims on third parties 544,921.00 589,079.4 2. 544,921.00 589,079.4 2. 2,348,421.00 2. 2,573,595.0 2. 2,348,421.00 2. 573,595.0 3. Exchange losses 3. 0.00 4. Doubtful claims on third parties	1. Publication costs	190,000.00	192,525.30		
4. Communications equipment (gadgets) 5. Seminar and exhibitions 6. Other information-related costs 7.0000 7.0000 7.0000 7.0000 7.0000 7.0000 7.0000 7.0000 7.00000 7.00000000	2. Creation and operation of Internet sites	15,000.00	27,522.20		
5. Seminar and exhibitions 6. Other information-related costs 7. Other information-related costs 8. Other information-related costs 8. Other information-related costs 9. Other information-related costs 9. Other information-related costs 9. Other information-related costs 9. Other information-related costs 10. Other information-relate	3. Publicity costs	10,000.00	7,860.34		
6. Other information-related costs A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS Ineligible costs 1. Allocations to other Provisions 2. Financial charges 3. Exchange losses 4. Doubtful claims on third parties 0.00 0.00 0.00 2,573,595.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4. Communications equipment (gadgets)	1,000.00	0.00		
A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1" A. TOTAL ELIGIBLE COSTS Ineligible costs 1. Allocations to other Provisions 2. Financial charges 3. Exchange losses 4. Doubtful claims on third parties 216,342.7 2,348,421.00 2,573,595.0 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5. Seminar and exhibitions	544,921.00	589,079.40		
first quarter of year N+1" 216,342.7 A. TOTAL ELIGIBLE COSTS 2,348,421.00 2,573,595.0 Ineligible costs 0.00 1. Allocations to other Provisions 0.00 2. Financial charges 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00	6. Other information-related costs	0.00	0.00		
A. TOTAL ELIGIBLE COSTS Ineligible costs 1. Allocations to other Provisions 2,348,421.00 2,573,595.00 1. Allocations to other Provisions 2. Financial charges 3. Exchange losses 4. Doubtful claims on third parties 3. O.00	_		216,342.78		
1. Allocations to other Provisions 0.00 2. Financial charges 0.00 3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00		2,348,421.00	2,573,595.05		
2. Financial charges0.003. Exchange losses0.004. Doubtful claims on third parties0.00	Ineligible costs	0.00			
3. Exchange losses 0.00 4. Doubtful claims on third parties 0.00					
4. Doubtful claims on third parties 0.00					
2,520.5	·		2 d28 3U		
5. Contributions in kind 0.00			2,320.30		
			2,928.30		
			2,576,523.35		

Revenue		
	Budget	Actual
D.1. Dissolution of "Provision to cover eligible costs of the first quarter of year N"	n/a	225,174.00
D.2. European Parliament funding	2,231,000.00	2,231,000.00
D.3. Member contributions	58,000.00	74,868.47
3.1 from member organisations	58,000.00	74,868.47
3.2 from individual members	0.00	
D.4 Donations	40,421.00	46,035.01
Individual donations	3,000.00	2,902.21
Philanthropic foundations	17,421.00	25,000.00
National and European partner foundations	20,000.00	18,132.80
D.5 Other own resources	19,000.00	13,706.09
Books sales and participation fees	9,000.00	7,107.41
Capacity building trainings and workshops	10,000.00	2,330.00
Revenue to cover non-eligible expenditure		4,268.68
D.6. Interest from pre-financing D.7. Contributions in kind D.8 Other revenue to cover non-eligible expenses D. TOTAL REVENUE	0.00 0.00 2,348,421.00	2,590,783.57

F. Allocation of own resources to the reserve account		14,260.22
G. Profit/loss for verifying compliance with the noprofit rule (E-F)	0.00	0.00

14,260.22

Co-President Dagmar Tutschek

Political Director Laurent Standaert feet feet

Co-President Dirk Holemans

E. profit/loss (D-C)

Treasurer Benoit Monange

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