

AESOP BUDGET 2013

final version CoRep Gdansk 12 April 2013



INCOME		Budget 2011	realized	Budget 2012	realized - 31. 12.12	Budget 2013 2012	Comments
		€	€	€	€	€	
A	Membership fees	72'000	82'458	80'000	58'398	95'000	ca. EUR 15'000 due payments from 2012 expected
B	AESOP Congress contributions	12'915	12'915	10'000	18'828	0	
	Joint Conferences	0	0		0	12'000	Chicago 2008 (AESOP-ACSP): EUR 32'400
C	Advertismet Business	2'000	1'181	1'500	600	2'000	
D	Miscellaneous	0	2'569	1'000	40	1'000	Experts pool: activity 2013?
Total Income		86'915	99'123	92'500	77'865	110'000	

EXPENSES		Budget 2011	realized	Budget 2012	realized - 31. 12.12	Budget 2013 2012	Comments
		€	€	€	€	€	
1	Publishing and printing	500	0		5'990	7'000	AESOP Digital Platform Publication
2	AESOP projects	3'000	0			2'000	AESOP Sense of History Project: EUR 2'000
3	Websites, databases	17'000	10'036	7'000	5'311	2'000	Administration, hosting, operating database
4.1	Office of Secretary General	25'000	25'000	18'000	18'010	30'000	Request of SG (incl. Planning Education #3)
4.2	Administrative Assistance (new issue)					10'000	President and Treasurer EUR 5'000 each
5	ExCo: Business meetings	22'000	37'095	20'000	24'965	22'000	Gdansk, Dublin + meeting fall
6	ExCo: additional business trips	3'000	4'369	4'000	4'195	5'000	
7	Congress preparation	2'000	1'583	2'000	182	1'500	Dublin 2013 / Utrecht 2014
8	CoRep seminars / HoS	4'500	3'105	2'000	2'000	2'000	
9	YA: Young Academic's working group	1'800	0	1'800	2'769	4'500	annual stable budget: EUR 2'000; YA Website: EUR 2'500
10	Thematic Groups	1'000	500	1'000	0	2'000	hopefully new activities expected
11	AESOP joint seminars (YA annual meeting)	0	0	3'000	4'351	2'000	EUR 3'000; EUR 1'000 prepaid 2012
12	GPEAN (incl. business trips)	2'000	0	2'000	1'315	4'000	GPEAN meeting Recife, Brazil (2 persons)
13	"AESOP Prize Paper" award	500	0	1'000	500	1'000	Awards 2012 + 2013
14	"AESOP Best Conference Paper" award	0	0	500	0	1'000	Awards 2012 + 2013
15	"AESOP Excellence in Teaching for Practice" award	1'000	0	2'000	1'000	2'000	Awards 2012 + 2013
16.1	AESOP PhD Workshop grant	2'000	2'000	2'000	500	2'000	Workshop in Ireland?
16.2	YA bursaries	2'000	1'000	1'500	1'500	1'500	5 bursaries EUR 300 each
17	Hardship support	500	0	500	0	500	
18	Unforeseen, miscellaneous	4'000	5'435	1'000	1'537	4'000	AESOP-IFHP Lecture Series EUR 3'000 + EUR 1'000
19	Bank and VISA charges	2'000	782	1'000	1'491	3'000	
20	Silver Jubilee 2012			16'200	19'565	1'000	Pending invoices
Total Expenses		93'800	90'905	86'500	95'182	110'000	

Net revenue (Income ./ Expenses)	-6'885	8'218	6'000	-17'317	0	Thomas R. Matta, Treasurer AESOP / 11 April 2103
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