

# AESOP BUDGET 2015 (draft v.5)

ExCo\_CoRep, 11 March 2015, Madrid



INCOME		Budget 2013	realized - 31.12.13	Budget 2014	realized - 31.12.14	Budget 2015	Comments
		€	€	€	€	€	
A	Membership fees	90'000	72'695	85'000	84'447	85'000	Invoicing 2015: EUR 80'160; due fees 10.02.2015 : EUR 30'172
B	AESOP Congress contributions	0	0	15'000	-631	30'000	Total Congresses Utrecht 2014 and Prague 2015 (estimation)
	Joint Conferences	15'000	20'038	0	0	0	
C	Advertisement Business	2'000	1'184	1'500	600	1'000	
D	Miscellaneous	1'000	20'069	0	8'045	1'000	
<b>Total Income</b>		<b>108'000</b>	<b>113'986</b>	<b>101'500</b>	<b>92'461</b>	<b>117'000</b>	

EXPENSES		Budget 2013	realized - 31.12.13	Budget 2014	realized - 31.12.14	Budget 2015	Comments
		€	€	€	€	€	
1	Publishing and printing	7'000	7'000	7'000	3'940	1'000	
2	Yearbook (incl. planning education and surveys)	2'000	2'000	0	-165	3'000	Planning Education 3
3	Websites, databases	1'000	1'894	2'000	2'262	2'000	
4.1	Office of Secretary General	30'000	30'000	30'000	30'313	30'000	Splitting SG Iza M. / SG Paulo P. : 7/12 - 5/12 (EUR 17'500 - 12'500)
4.2	Administrative Assistance (President, Treasurer)	10'000	10'515	7'000	5'602	8'500	Vice.President InPlanning: EUR 2'500; Treasurers Ass.: EUR 6'000
5	ExCo: Business meetings	20'000	20'286	20'000	22'555	22'000	Incl. Vice Secretary General
6	ExCo: additional business trips	3'000	2'467	4'000	6'522	4'000	
7	Congress preparation	1'500	2'489	3'000	1'600	4'000	Congress 2017; GPEAN Congress 2015
8	CoRep seminars / HoS	0	0	2'000	0	2'000	deficit guarantee HoS Madrid
9	YA: Young Academic's working group	4'500	4'500	4'000	4'000	4'000	lump sum
10	Thematic Groups	2'000	1'011	2'500	1'000	3'500	more activity expected
11	AESOP joint seminars / YA meetings	2'000	3'300	2'000	2'000	2'000	deficit guarantee YA Conference in Palermo
12	GPEAN (incl. business trips)	4'000	4'217	2'000	1'128	3'000	
13	"AESOP Prize Paper" award	1'000	1'000	500	500	500	
14	"AESOP Best Conference Paper" award	1'000	500	500	0	500	
15	"AESOP Excellence in Teaching " award	2'000	2'000	1'000	1'000	1'000	
16.1	AESOP PhD Workshop grant	2'000	2'467	2'000	751	2'000	
16.2	YA bursaries	1'500	1'500	1'500	0	2'500	
17	Hardship support	500	0	500	439	3'000	more applications expected
18	Miscellaneous, unforeseen	9'000	9'449	5'000	5'218	5'000	incl. fees for auditors
19	Bank and VISA charges	3'000	1'220	1'500	1'177	1'500	
20	AESOP Lecture Series	1'000	209	3'500	2'861	3'000	Lecture Series (involving ERSA )
<b>Total Expenses</b>		<b>108'000</b>	<b>108'024</b>	<b>101'500</b>	<b>92'703</b>	<b>108'000</b>	

<b>Net revenue (Income ./ Expenses)</b>	<b>0</b>	<b>5'962</b>	<b>0</b>	<b>-242</b>	<b>9'000</b>
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27 February 2015