

AESOP BUDGET 2012

INCOME		Budget 2010	realized	Budget 2011	realized	Budget 2012	Comments
		€	€	€	€	€	
A	Membership fees	66'000	73'107	72'000	82'458	80'000	Invoiced members 2012: EUR 81'516 Number of members increased from 166 to 183 !
B	AESOP Congress contributions	13'000	12'950	12'915	12'915	10'000	Conservative estimation by Ela Babalik (13 April 2012): fees from 400 members, 100 non-members, 200 students (early registration deadline: 30 April 2012)
	Joint Conferences	0	0	0	0		none
C	Advertisement Business	1'000	899	2'000	1'181	1'500	Slight increase assumed, due to new website
D	Miscellaneous	0	1'650	0	2'569	1'000	
Total Income		80'000	88'607	86'915	99'123	92'500	

EXPENSES		Budget 2010	realized	Budget 2011	realized	Budget 2012	Comments
		€	€	€	€	€	
1	Publishing and printing	500	1'000	500	0	2'000	a) Yearbook and Planning Educ. No. 4
2	Yearbook (incl. planning education and surveys)	6'000	3'000	3'000	0	4'000	b) EUR 1'000 for support of EUSS2011 (Prof. D. Mateus)
3	Websites, databases	30'000	15'081	17'000	10'036	7'000	last payment website QV-WEB: EUR 5'000; plus hosting, domain etc. EUR 2'000
4	Office of Secretary General	25'000	13'000	25'000	25'000	18'000	Expenses 2011: EUR 19'420 (EUR 3'300 left from 2011 on SG account) Budget SG: EUR 20'000 (excl. publishing and printing)
5	ExCo: Business meetings	14'000	15'975	22'000	34'481	20'000	Oslo, Ankara, and 3rd meeting in fall
6	ExCo: additional business trips	2'500	1'583	3'000	3'944	4'000	diverse, unforeseen
7	Committee for congresses	2'000	2'800	2'000	1'583	2'000	Joint Congress with ACSP in Dublin 2013
8	CoRep seminars / HoS	5'500	4'669	4'500	3'105	2'000	"Deficit guarantee" for Oslo
9	YA: Young Academic's working group	3'500	1'027	1'800	425	1'800	Annual stable budget (CT members, YA-drinks Ankara, etc.)
10	Thematic Groups	2'000	418	1'000	500	1'000	
11	AESOP joint seminars	1'500	1'500	0	0	3'000	YA-meeting in Reading GB (April) (Decision of ExCo, Oct. 2011, Rapperswil)
12	GPEAN (incl. business trips)	2'000	0	2'000	2'614	2'000	Meeting Lausanne (Andrea and Pantelis)
13	"AESOP Prize Paper" award	500	500	500	0	1'000	incl. award 2011 (delayed payment to Ch. Webster)
14	"AESOP Best Conference Paper" award	500	500	0	0	500	
15	"AESOP Excellence in Teaching for Practice" award	1'000	1'000	1'000	0	2'000	incl. award 2011 (delayed payment to J. Tippet and F. Moulart)
16.1	AESOP PhD Workshop grant	2'500	2'500	2'000	2'000	2'000	Workshop in Izmir
16.2	YA bursaries	1'750	1'750	2'000	1'000	1'500	5 bursaries EUR 300 each (decided by ExCo, Oct. 2011, Rapperswil)
17	Hardship support	1'000	0	500	0	500	
18	Unforeseen, miscellaneous	1'000	113	4'000	5'435	1'000	
19	Bank and VISA charges	2'000	2'008	2'000	782	1'000	
20	Silver Jubilee 2012 (new item)					16'200	based on Silver Jubilee budget
Total Expenses		104'750	68'423	93'800	90'905	92'500	

approved by ExCo

3 May 2012

Thomas R. Matta, Treasurer AESOP

Net revenue (Income ./ Expenses)	-24'750	20'184	-6'885	8'218	0
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