

# AESOP BUDGET 2017 (draft version v.2)

ExCo/CoRep,30/31 March 2017, Warsaw



INCOME		Budget 2015	realized -31.12.15	Budget 2016	realized - 31.12.16	Budget 2017	Comments
		€	€	€	€	€	
A	Membership fees	85'000	74'186	80'000	82'759	80'000	
B	AESOP Congress contributions	30'000	41'556	0		20'000	Lisbon 2017 (Utrecht 2014: EUR 21'571; Prague 2015: EUR 20'643)
	Joint Conferences	0	0	0	0		
C	Advertisement Business	1'000	884	600	300	600	
D	Miscellaneous	1'000	0	0	0		
<b>Total Income</b>		<b>117'000</b>	<b>116'625</b>	<b>80'600</b>	<b>83'059</b>	<b>100'600</b>	

EXPENSES		Budget 2015	realized -31.12.15	Budget 2016	realized - 31.12.16	Budget 2017	Comments
		€	€	€	€	€	
1	Publishing and printing	4'500	0	4'000	0	2'000	
2	Yearbook (incl. planning education and surveys)	4'500	3'000	1'500	1'378	2'000	AESOP yearbook 30th anniversary
3	Websites, databases	2'000	462	1'000	1'020	1'500	
4.1	Office of Secretary General	30'000	30'000	30'000	32'317	30'000	plus ca. EUR 5'000 balance from 2016
4.2	Administrative Assistance (President, Treasurer)	8'500	6'663	7'500	7'316	6'000	President: no budget; Treasurer: EUR 6'000 (transition to new treasurer)
5	ExCo: Business meetings	22'000	19'538	30'000	32'518	20'000	
6	ExCo: additional business trips	4'000	1'371	5'000	3'391	5'000	
7	Congress preparation	4'000	766	2'000	695	2'000	
8	CoRep seminars / HoS	1'000	1'667	2'000	582	2'000	
9	YA: Young Academic's working group	4'000	4'000	4'000	4'000	4'000	new: Financial year: July 1st - June 30th
10	Thematic Groups	3'500	1'000	2'000	1'500	2'000	
11	AESOP joint seminars / YA meetings	2'000	952	2'000	0	2'000	deficit guarantee
12	GPEAN (incl. business trips)	3'000	1'701	1'000	2'104	2'000	GPEAN meeting in conjunction with ACSP congress, in US, Oct. 2017
13	"AESOP Prize Paper" award	500	500	500	500	500	
14	"AESOP Best Conference Paper" award	500	500	500	0	500	
15	"AESOP Excellence in Teaching " award	1'000	1'000	1'000	1'000	1'000	
16.1	AESOP PhD Workshop grant	2'000	0	2'000	0	2'000	deficit guarantee
16.2	YA bursaries	2'500	2'500	2'500	2'500	2'500	
17	Hardship support	3'000	1'851	2'000	376	2'000	
18	Miscellaneous, unforeseen	5'000	7'626	3'000	3'990	5'000	incl. CURIA CVOA Advice InPlanning
19	Bank and VISA charges	1'500	1'611	1'000	2'312	2'600	
20	AESOP Lecture Series	3'000	3'000	4'800	5'086	4'000	
<b>Total Expenses</b>		<b>112'000</b>	<b>89'708</b>	<b>109'300</b>	<b>102'584</b>	<b>100'600</b>	

<b>Net revenue (Income ./ Expenses)</b>	<b>5'000</b>	<b>26'918</b>	<b>-28'700</b>	<b>-25'925</b>	<b>0</b>
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Thomas R. Matta, Treasurer AESOP, 13.03.2017