

2021 BUDGET / Coppieters

Costs		
Reimbursable costs	Budget	Actual
A.1: Personnel costs	178.000,00	168.734,44
1. Salaries	130.000,00	136.187,93
2. Contributions	23.000,00	23.545,86
3. Professional training	5.000,00	0,00
4. Staff missions expenses	10.000,00	1.885,00
5. Other personnel costs	10.000,00	7.115,65
A.2: Infrastructure and operating costs	72.500,00	50.192,49
1. Rent, charges and maintenance costs	30.000,00	28.067,74
2. Costs relating to installation, operation and maintenance of equipment	4.000,00	0,00
3. Depreciation of movable and immovable property	12.000,00	8.845,90
4. Stationery and office supplies	4.000,00	998,49
5. Postal and telecommunications charges	7.000,00	4.341,90
6. Printing, translation and reproduction costs	15.000,00	7.521,13
7. Other infrastructure costs	500,00	417,33
A.3: Administrative costs	63.500,00	50.136,56
1. Documentation costs (newspapers, press agencies, databases)	1.000,00	337,59
2. Costs of studies and research	15.000,00	8.092,56
3. Legal costs	500,00	134,55
4. Accounting and audit costs	40.000,00	40.258,64
5. Miscellaneous administrative costs	7.000,00	1.313,22
6. Support to third parties	0,00	0,00
A.4: Meetings and representation costs	67.500,00	58.181,11
1. Costs of meetings	60.000,00	52.500,44
2. Participation in seminars and conferences	3.000,00	
3. Representation costs	1.000,00	
4. Costs of invitations	500,00	
5. Other meeting-related costs	3.000,00	5.680,67
A.5: Information and publication costs	169.432,45	249.801,44
1. Publication costs	40.000,00	40.425,24
2. Creation and operation of Internet sites	10.000,00	9.720,88
3. Publicity costs	10.000,00	24.495,24
4. Communications equipment (gadgets)	4.000,00	762,30
5. Seminar and exhibitions	100.000,00	174.397,78
6. Other information-related costs	5.432,45	
A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N"		94.178,46
A. TOTAL ELIGIBLE COSTS	550.932,45	671.224,50
Ineligible costs		
1. Allocation to other provisions		
2. Financial charges		
3. Exchange losses		
4. Doubtful claims on third parties		1.800,00
5. Others (sub rental office space)	10.000,00	12.000,00
6. Contributions in kind		
B. TOTAL INELIGIBLE COSTS	10000	13.800,00
C. TOTAL COSTS	560.932,45	685.024,50

Revenue		
	Budget	Actual
D.1. Dissolution of "Provision to cover eligible costs of the first quarter of year N-1"	n/a	122.941,48
D.2. European Parliament funding****	523.385,83	520.868,87
D.3. Member contributions	46.600,00	45.116,42
3.1 from member organisations*	46.600,00	45.116,42
3.2 from individual members	na	
D.4 Donations	20.000,00	28.790,41
4.1 from member foundations **	10.000,00	13.546,54
4.2 from individual members & other partners ***	10.000,00	15.243,87
D.5 Other own resources	34.510,00	12.510,46
Book Sales	500,00	205,00
Sub rental office space	10.000,00	12.000,00
Participation Fees	24.000,00	300,00
Other financial income	10	5,46
D.6. Interest from pre-financing	20	0
D.7. Contributions in kind		
D. TOTAL REVENUE	624.515,83	730.227,64
E. profit/loss (D-C)	-63.583,38	-45.203,14

F. Allocation of own resources to the reserve account	45.203,14
G. Profit/loss for verifying compliance with the no-profit rule (E-F)	0,00

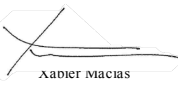
Accrued reserve: 128.908,84 (116.524,97+12.383,87 EUR)


* This posting comprises membership fees and project contributions

** This posting comprises associated membership fees and project contributions

*** This posting comprises donations and project contributions by project partners

**** Calculated taking into account heading A - eligible costs and D.1 Carry over year N-1 and carry over year N. =IF(C41*0,95-G6*0,95>F7;F7;C41*0,95-G6*0,95)


Xavier macias
President - Coppieters
30 of June 2022


Antonia Luciani
Secretary General - Coppieters
30 of June 2022