

ENGSO Youth 2011  
update December 2010

update: 13th of December 2010

	BUDGET 10	% Exp	ACCOUNT 10	DIFFERENCE	% realisation
<b>RECEIPTS</b>					
ENGSO	8,000.00		0.00	-8,000.00	
PARTNERS CONTRIBUTIONS	12,000.00		0.00	-12,000.00	
COUNCIL OF EUROPE	12,000.00		0.00	0.00	
EUROPEAN UNION	59,513.00		0.00	-59,513.00	
<b>TOTAL RECEIPTS</b>	<b>91,513.00</b>		<b>0.00</b>	<b>-91,513.00</b>	<b>0</b>
<b>EXPENDITURES</b>					
PUBLICATION	3,000.00		0.00	-3,000.00	
COMMUNICATION	2,300.00		0.00	-2,300.00	
<b>S/TOTAL MARKETING</b>	<b>5,300.00</b>	<b>5.79152689</b>	<b>0.00</b>	<b>-5,300.00</b>	<b>0</b>
MEETINGS&EVENTS	29,500.00		0.00	-29,500.00	
EU YOUTH & SPORT FORUM	5,000.00		0.00	-5,000.00	
MEMBERSHIP FEES	750.00		0.00	-750.00	
<b>S/TOTAL ACTION PLAN</b>	<b>35,250.00</b>	<b>38.5191175</b>	<b>0.00</b>	<b>-35,250.00</b>	<b>0</b>
SALARIES	41,200.00		0.00	-41,200.00	
TRAVEL COST	3,500.00		0.00	-3,500.00	
OFFICE SUPPLIES	2,263.00		0.00	-2,263.00	
EQUIPMENT & MAINTENANCE	2,500.00		0.00	-2,500.00	
<b>S/TOTAL SECRETARIAT</b>	<b>49,463.00</b>	<b>54.0502442</b>	<b>0.00</b>	<b>-49,463.00</b>	<b>0</b>
CERTIFIED AUDIT	1,500.00	<b>1.63911138</b>	0.00	-1,500.00	
<b>TOTAL EXPENDITURES</b>	<b>91,513.00</b>		<b>0.00</b>	<b>-91,513.00</b>	<b>0</b>
<b>DIFFERENCE BUDGET</b>	0.00				

4000€ dsj+8X1000€ for committee members time per year  
for European Youth Foundation Technology Seminar  
Action 4.1 (50.000€)+ funds from HCSC (9513€)

including 12.000€ partners contribution, 12.000€ COE

