

**Provisional budget 2013****GA2012-17**

This document outlines provisional IGLYO's income and expenditure for 2012. The budget reflects **only** core/administrative costs and not the specific projects.

EXPENDITURE 2012	
Category/item	Amount
<u>Staff costs</u>	
Office manager	55 000 €
Policy and programmes officer	52 000 €
<i>Total category</i>	<i>107 000 €</i>
<u>Travel and subsistence costs</u>	
Board meetings travel (4)	10 000 €
Board meetings accommodation & subsistence	17 000 €
Working Groups meetings travel (4)	3 500 €
Working Groups meetings accommodation & subsistence	6 000 €
External representation travel	1 200 €
External representation accommodation & subsistence	1 600 €
General Assembly 2013	10 000 €
<i>Total category</i>	<i>49 300 €</i>
<u>Costs for services</u>	
Printing costs (publications)	4 500 €
Dissemination costs	2 000 €
Accountancy and financial management	6 000 €
Consultancy: evaluation and strategic consultation	2 000 €
<i>Total category</i>	<i>14 500 €</i>
<u>Administration costs</u>	
Equipment depreciation	1 300 €
Audit costs	700 €
Office rental costs and charges	14 000 €
Communication costs	4 000 €
Insurance	900 €
Stationery and photocopies	500 €
Bank charges	800 €
<i>Total category</i>	<i>22 200 €</i>
TOTAL	193 000 €



INCOME 2012	
Funder/income source	Amount
European Commission, DG Employment, Social Affairs & Inclusion PROGRESS programme	120 000 €
Ministry of Education, Culture and Science, the Netherlands	50 000 €
Council of Europe, European Youth Foundation (admin and publication grants)	18 000 €
Membership fees	5 000 €
TOTAL	193 000 €

* Please note that figures above are provisional and may change during the year.