

## INCOME

Funder	Budget	# of activities
AMC Organisational Contribution	€ (7.000,00)	0
Council of Europe SOGI Unit	€ (8.750,00)	1
Council of Europe EYF Structural Grant	€ (22.945,00)	3
Council of Europe EYF Work Plan	€ (24.900,00)	7
Donations	€ -	0
European Commission	€ (429.778,00)	94
Government of Luxembourg	€ (7.500,00)	7
Government of the Netherlands (Dutch Ministry)	€ (166.000,00)	41
INIA	€ (3.000,00)	3
Membership Fees	€ (11.000,00)	0
Other Income	€ -	0
Participation Fees	€ (2.500,00)	2
Lunch Voucher Reduction	€ (1.300,00)	1
ONSS Reduction	€ (7.500,00)	1
Tax Reduction	€ (500,00)	1
<b>Total Restricted Income (Grants)</b>	<b>€ (659.873,00)</b>	
<b>Total Unrestricted Income</b>	<b>€ (23.500,00)</b>	
<b>Total Income</b>	<b>€ (692.673,00)</b>	<b>161</b>

## EXPENDITURE

### Staffing Costs

Expense	Budget	# of activities
Staff Salaries Belgium	€ 272.219,52	2
Staff Salaries outside Belgium	€ 50.400,00	1
Social Security & Taxes (ONSS)	€ 88.706,95	2
Staff Lunch Vouchers	€ 11.550,00	1
Social Secretariat Fees	€ 1.517,45	2
Staff Insurance	€ 4.375,00	1
Staff Local Travel	€ 2.754,00	1
Staff Training	€ 2.800,00	1
Holiday Provision	€ -	1
<b>Total Staffing Costs</b>	<b>€ 434.322,92</b>	<b>12</b>

**Governance Costs**

Expense	Budget	# of activities
Board Meetings	€ 24.340,00	18
Governance Team	€ 420,00	3
Annual Members' Conference	€ 44.800,00	8
Staff Development Meeting	€ 1.400,00	4
Government of the Netherlands Annual Meeting	€ 1.120,00	3
Management Training	€ 1.500,00	1
Strategic Planning	€ 3.150,00	2
<b>Total Governance Costs</b>	<b>€ 76.730,00</b>	<b>39</b>

**Capacity Building Costs**

Expense	Budget	# of activities
Activist Academy Mentors' Training	€ 2.780,00	3
Activist Academy	€ 28.025,00	7
Activist Academy Online	€ 2.450,00	2
Capacity Building Activities	€ 8.300,00	4
Online Learning	€ 900,00	1
<b>Total Capacity Building Costs</b>	<b>€ 42.455,00</b>	<b>17</b>

**Advocacy Costs**

Expense	Budget	# of activities
IDAHOT Forum	€ 1.935,00	3
External Representations	€ 2.120,00	
Intergenerational Dialogue	€ 33.890,00	12
LGBTQI Advocacy Meetings	€ 4.870,00	9
Partnership Meetings	€ 1.900,00	3
ILGA Europe Conference	€ 1.900,00	4
<b>Total Advocacy Costs</b>	<b>€ 46.615,00</b>	<b>31</b>

**Resources**

Expense	Budget	# of activities
Inclusive Education Index	€ 1.475,00	2
Inclusive Education Report	€ 3.150,00	1
Inclusive Education Survey	€ 9.450,00	2
Inclusive Education Website	€ 1.750,00	1
<b>Total Resources Costs</b>	<b>€ 15.831,00</b>	<b>6</b>

**\*No Dissemination Costs**

**Operating Costs**

Expense	Budget	# of activities
Audit	€ 3.000,00	1
Book Keeping: WinBooks Accounting Software	€ 2.245,00	1
Book Keeping: R Mercier/Ecosolidaire	€ 6.000,00	1
Bank Charges/Transfer Costs	€ 1.500,00	1
Cost Recovery	€ (500,00)	1
Depreciation	€ 4.000,00	1
Design Costs	€ -	0
Equipment	€ 1.200,00	2
Health Insurance Mensura	€ 775,00	1
Human Resources Consultancy	€ 1.090,00	2
Internet	€ 1.080,00	1
Legal: Moniteur Belge	€ 250,00	1
Membership Fees	€ 2.400,00	1
Office Rent and Charges	€ 19.200,00	1
Office supplies	€ 2.100,00	1
Office Insurance	€ 2.000,00	1
Online Tools	€ 6.200,00	2
Postage	€ 400,00	1
Printing	€ -	0
Recruitment Costs	€ 1.950,00	1
Visa Fees	€ 1.125,00	1
Websites	€ 2.000,00	1
No Costs	€ -	1
<b>Total Operating Costs</b>	<b>€ 58.039,00</b>	<b>24</b>

**TOTAL EXPENDITURE**
**€ 673.962,92**
**144**
**BALANCE**

	Amount
Current Reserves 31/12/2019	€ (128.920,93)
Total Income 2020	€ (692.673,00)
Total Expense 2020	€ 673.962,92
<b>Balance 2020</b>	<b>€ (18.710,08)</b>
<b>Total Reserves 2020</b>	<b>€ (147.631,01)</b>