



8.1 Provisional Budget 2021 - 2022

Draft budget 2021/2022

Income Statement

	2018 eff. T€	2019 eff. T€	Budget 2019 T€	Budget 2020 T€	Budget 2021 T€	Budget 2022 T€
Income						
Inc. from annual stamps European Fed	137	134	145	140	185	180
Inc. from annual stamps fed excl Europe	3	4	5	4	8	7
Inc. From travel fund annual stamps. Fed.	4	4	4	3	7	5
Income from club contributions	1	1	1	1	1	1
Inc. from contributions from indiv. members	13	13	5	4	5	5
Inc. from contributions from extraord. memb.	1	1	7	7	1	1
Discount	-3	-3	-2	-2	-4	-4
Ordinary income	156	154	165	157	203	195
Other income	1	0	1	1	1	1
Web shop sales	0	0	0	0	1	1
Income from Internet advertisements	7	7	6	6	6	6
Miscellaneous income	8	7	7	7	8	8
Total income	164	161	172	164	211	203
Expenditure						
	2018 eff. T€	2019 eff. T€	Budget 2019 T€	Budget 2020 T€	Budget 2021 T€	Budget 2022 T€
Wages	17	17	22	22	20	22
Social benefits, employer	6	8	6	6	6	6
Tax Office in Linz	1	1	0	0	0	0
Municipality of Hörsching	0	1	0	0	0	0
Social costs	7	10	6	6	6	6
Staff costs	24	27	28	28	26	28
Rent (secretariat)	3	3	4	4	4	4
Heating, gas, energy	1	1	1	1	1	1
Rental + Energy costs	4	4	5	5	5	5

	2018 eff. T€	2019 eff. T€	Budget 2019 T€	Budget 2020 T€	Budget 2021 T€	Budget 2022 T€
External services	1	1	3	3	2	2
Low-value tangible fixed assets	3	1	2	2	1	1
Repairs and maintenance	1	1	1	1	1	1
Travel + meeting costs, EC/C	17	17	25	30	15	18
Phone, fax, e-mail	4	4	4	4	4	4
Postage	4	4	4	4	4	4
Office supplies	0	1	1	1	1	1
Other secretariat outlay	1	1	1	1	1	1
Printing, INF-FNI stamps	1	1	1	1	1	1
Printing, Miscellaneous	0	0	1	1	1	1
Badge costs	1	0	1	0	1	0
Website	6	7	10	10	10	12
Translations	4	3	3	5	4	5
Promotional travel and representation expenses	8	10	6	7	8	8
Other advertising outlay	1	2	2	2	2	2
Attendance at Exhibitions / Fairs	6	7	5	5	5	5
Events, other outlay	0	0	0	0	0	0
Fire + theft insurance	0	0	1	1	1	1
Legal consultancy fees	1	3	1	1	1	1
Credit card expenses,	1	0	1	1	1	1
Sponsorship new federations	0	0	1	1	1	1
Press presentations	0	0	1	1	1	1
Academic Research	0	0	5	5	5	5
Ordinary Office + admin. outlay	60	63	78	86	69	75
Biennial World Congress	47	1	2	25	1	30
Provisions current year	0	12	0	0	32	0
Liquidation of provisions	-29	0	0	-30	0	-10
Extraordinary Office + admin. outlay	18	13	2	-5	33	20
Total Office + admin. outlay	78	76	80	81	102	95

	2018 eff. T€	2019 eff. T€	Budget 2019 T€	Budget 2020 T€	Budget 2021 T€	Budget 2022 T€
Other costs, Europe	67	55	0	0	74	72
Provisions EuNat	-10	-1	60	50	0	0
Prov. Non-EuNat Fed.	0		0	0	3	3
EuNat events	57	54	60	50	77	75
Financial income	0	0	0	0	0	0
Bank charges	1	0	1	1	1	1
Taxes on capital	0	0	0	0	0	0
Miscellaneous outlay	1	0	1	1	1	1
Total expenses	164	161	174	164	211	203
Annual result	0	0	-2	0	0	0