

YEE Draft Budget 2017

EXPENDITURE

ITEM	EUR
Personnel costs	
Secretary General	9,855.00 €
Main Coordinator	9,040.00 €
Networking Coordinator	6,162.00 €
Consultant	2,595.00 €
Tax and insurance	18,800.00 €
subtotal	46,452.00 €
Office costs	
Office rent	3,300.00 €
Annual bills	960.00 €
Office supplies	96.00 €
Office equipment	500.00 €
Telecommunication and internet	504.00 €
Post	120.00 €
subtotal	5,480.00 €
Other running costs	
External audit	1,200.00 €
Internal audit	400.00 €
Accounting	2,000.00 €
Bank charges	800.00 €
Contributions to organisations	1,975.00 €
Promotional materials	0.00 €
Representation of YEE	200.00 €
Various	228.34 €
subtotal	6,803.34 €
Meetings	
AM - Annual Meeting	2,000.00 €
BM - Board Meetings	4,000.00 €
subtotal	6,000.00 €
EXPENDITURE TOTAL	64,735.34 €

INCOME

ITEM	EUR
Administrative grants	
EACEA Erasmus+	47,324.84 €
CoE European Youth Foundation	14,410.50 €
Subtotal	61,735.34 €
Other	
Membership fees	1,400.00 €
STEP indirect costs	1,600.00 €
Subtotal	3,000.00 €
INCOME TOTAL	64,735.34 €