

Expenditure	Budget 2007	Revised Budget 2007	Financial Statement 2007	Budget 2008	Revised Budget 2008	Budget 2009
	EURO	EURO	EURO	EURO	EURO	EURO
Staff						
Salaries including holiday remuneration, 30% ruling, social securities and pension fund	68,000.00	58,210.42	69,844.60	59,083.57	70,000.00	71,400.00
Nationale-Nederlanden Contribution Health Insurance/MAETIS		1,883.57	2,170.40	1,911.82	2,000.00	2,040.00
Wage taxes	25,000.00	18,021.00	13,799.00	18,291.31	13,000.00	13,260.00
Miscellaneous personnel (<i>incl. training/expense allowance/other costs</i>)	2,000.00	2,000.00	1,773.00	1,000.00	1,000.00	1,020.00
Temporary Employees		3,000.00	0.00	3,000.00	10,000.00	6,000.00
Sub-Total Staff	95,000.00	83,114.99	87,587.00	83,286.70	96,000.00	93,720.00
Secretariat						
Location costs including postage, Internet connection, fax, telephone and mobile	8,500.00	8,500.00	5,085.00	8,500.00	6,000.00	6,000.00
Internet	1,100.00	1,100.00	934.00	1,100.00	1,100.00	1,100.00
Website Development		3,280.00	3,280.00	1,000.00	1,100.00	1,100.00
Copy	4,500.00	500.00	651.00	500.00	500.00	500.00
Legal advice (<i>Consultancy</i>) costs	3,500.00	5,000.00	0.00	5,000.00	2,000.00	2,000.00
Stationary	500.00	500.00	362.00	500.00	500.00	500.00
Subscriptions (<i>IFLA</i>)	1,450.00	1,450.00	1,499.00	0.00	50.00	50.00
Accounting	5,000.00	6,000.00	7,402.00	6,000.00	8,000.00	8,000.00
Other administration expenses	200.00	200.00	595.00	300.00	300.00	300.00
Bank charges	500.00	500.00	420.00	500.00	500.00	500.00
Sub-Total Secretariat	25,250.00	27,030.00	20,228.00	23,400.00	20,050.00	20,050.00
Promotion/Representation/Travel						
Brochure(s)	500.00	1,000.00	0.00	1,000.00	1,200.00	0.00
Business cards	250.00	250.00	0.00	250.00	250.00	250.00
Travel expenses/Conference(s)	3,000.00	8,000.00	7,476.00	8,000.00	8,000.00	8,000.00
Expenses meetings EBLIDA	10,000.00	10,000.00	6,640.00	8,000.00	8,000.00	8,000.00
Membership campaign	1,000.00		0.00		0.00	0.00
Other promotional expenses			0.00		0.00	0.00
Workshops	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00
Sub-Total Promotion/Representation/Travel	22,750.00	27,250.00	14,116.00	25,250.00	17,450.00	16,250.00
TOTAL EXPENDITURE	143,000.00	137,394.99	121,931.00	131,936.70	133,500.00	130,020.00