

European Regional Space
Budget Proposal 2012

Income: Draft Budget 2012		EDF 2011-02-11-03	
Item	Budget 2011	Draft Budget 2012 (incl MC & CoE)	Increase
1 Section Contributions	1 414 076,99	1 478 228,43	4,54%
2. Others	38 000,00	58 221,22	53,21%
3. Financial income	15 000,00	49 214,15	228,09%
3.1 Bank Interest	15 000,00	15 000,00	0,00%
3.2 Others		34 214,15	
Total	1 467 076,99	1 585 663,80	8,08%
4. IS Contribution	45 373,52	164 569,91	262,70%
Total General Budget	1 512 450,51	1 750 233,71	15,72%

NDC = Non discrimination Campaing
 CBP = Capacity Building Programme
 MC = Migration Campaign
 CoE = Council of Europe Programme

Expenditure: Draft Budget 2012 & Projections beyond 2012

Item	Budget 2011	Draft Budget 2012 (incl. MC & CoE)	Projection 2013	Projection 2014	Projection 2015	Projection 2016
1. Salary and Labour Costs	1 079 185,46	1 222 956,95	1 265 760,44	1 310 062,06	1 355 914,23	1 403 371,23
2. Activities	121 570,00	153 036,76	139 740,00	142 534,80	145 385,50	148 293,21
2.1 Staff Travel	52 600,00	27 000,00	27 540,00	28 090,80	28 652,62	29 225,67
2.2 Public Relations	21 630,00	15 000,00	15 300,00	15 606,00	15 918,12	16 236,48
2.3 CBP Travel & Platforms	17 340,00	45 000,00	45 900,00	46 818,00	47 754,36	48 709,45
2.4 Campaigning activities for NDP and MC	30 000,00	50 000,00	51 000,00	52 020,00	53 060,40	54 121,61
2.5 Presidency Project		16 036,76	16 357,50	16 684,65	17 018,34	17 358,70
3. Organisation	91 500,00	122 000,00	124 440,00	126 928,80	129 467,38	132 056,72
3.1 European Directors Forum	12 500,00	20 000,00	20 400,00	20 808,00	21 224,16	21 648,64
3.2 Board/Steering Committee	9 000,00	2 000,00	2 040,00	2 080,80	2 122,42	2 164,86
3.3 Staff Training	10 000,00	10 000,00	10 200,00	10 404,00	10 612,08	10 824,32
3.4 Trainees	60 000,00	90 000,00	91 800,00	93 636,00	95 508,72	97 418,89
4. Administration - Infrastructure	198 250,00	244 680,00	249 573,60	254 565,07	259 656,37	264 849,50
4.1 Communication	22 500,00	23 000,00	23 460,00	23 929,20	24 407,78	24 895,94
4.2 Stationery	15 000,00	15 000,00	15 300,00	15 606,00	15 918,12	16 236,48
4.3 Equipment Expenses	13 000,00	13 000,00	13 260,00	13 525,20	13 795,70	14 071,62
4.4 Housing	105 000,00	150 000,00	153 000,00	156 060,00	159 181,20	162 364,82
4.5 Administrative Costs	13 000,00	14 500,00	14 790,00	15 085,80	15 387,52	15 695,27
4.6 Documentation	9 000,00	9 180,00	9 363,60	9 550,87	9 741,89	9 936,73
4.7 Depreciation Equipment	20 750,00	20 000,00	20 400,00	20 808,00	21 224,16	21 648,64
5. Financial Costs	4 000,00	4 560,00	4 651,20	4 744,22	4 839,11	4 935,89
5.1 Bank Charges	1 000,00	1 500,00	1 530,00	1 560,60	1 591,81	1 623,65
5.2 Taxes & Others	3 000,00	3 060,00	3 121,20	3 183,62	3 247,30	3 312,24
6. Provisions/ Contingency	17 945,05	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00
6.1 Contingency	14 945,05					
6.2 Provision Projects	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00
Total General Budget	1 512 450,51	1 750 233,71	1 787 165,24	1 841 834,96	1 898 262,59	1 956 506,55
		15,72%	2,11%	3,06%	3,06%	3,07%

Accumulated increase

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15,72%

18,16%

21,78%

25,51%

29,36%