

ISCA Budget 2011 and 2012

	Budget 11 Bud 11		Rev. Bud 11 Rev. Bud 11		Bud 12 Bud 12	
	Euro	DKK Euro	DKK		Euro	DKK
INCOME						
General support:						
DGI - Support	181.208	1.350.000	181.208	1.350.000	181.208	1.350.000
Ministry of Culture Denmark	114.094	850.000	114.094	850.000	114.094	850.000
Bilateral membership agreements	129.933	968.000	129.933	968.000	129.933	968.000
Membership fee	8.054	60.000	8.054	60.000	8.054	60.000
European Commission Adm support	0	0	100.000	745.000	100.000	745.000
Council of Europe general support	4.500	33.525	4.500	33.525	4.500	33.525
NSU hosting secretariat	24.161	180.000	24.161	180.000	24.161	180.000
Sub total	461.950	3.441.525	561.950	4.186.525	561.950	4.186.525
Project related income:						
GGGS					160.000	1.192.000
MOVE	232.972	1.735.641	202.972	1.512.141	372.820	2.777.509
SANTE	73.958	550.987	73.958	550.987	0	0
Sport for All Congress	30.000	223.500	30.000	223.500	30.000	223.500
Sub total	336.930	2.510.128	306.930	2.286.628	402.820	3.001.009
Youth project support:						
Youth and Sport Forum	209.879	1.563.599	0	0	0	0
European Commission, projects	55.000	409.750	55.000	409.750	54.853	408.655
European Commission EVS	26.846	200.000	26.846	200.000	26.846	200.000
Council of Europe, trainings	20.134	150.000	10.000	74.500	10.000	74.500
Sub total	311.859	2.323.349	91.846	684.250	91.699	683.155
Others						
Non-project fees and partner project income	1.342	10.000	16.713	124.512	15.000	111.750
Total Income	1.112.081	8.285.002	977.438	7.281.915	1.071.468	7.982.439

EXPENDITURES

	Budget 11	Bud 11	Rev Bud 11	Rev Bud 11	Bud 12	Bud 12
	Euro	DKK	Euro	DKK	Euro	DKK
Projects and activities						
MOVE	282.972	2.108.141	282.972	2.108.141	451.324	3.362.364
SANTE	92.448	688.734	92.448	688.734	0	0
Sport and Development	4.027	30.000	4.027	30.000	4.027	30.000
Project South East Europe - SFA network	6.711	50.000	6.711	50.000	6.711	50.000
Sport for All congress	30.000	223.500	30.000	223.500	30.000	223.500
Activity support to continental committee Latin America	10.067	75.000	10.067	75.000	10.067	75.000
Activity support to continental committee Europe	10.067	75.000	10.067	75.000	10.067	75.000
Activity support to continental committee Asia	10.067	75.000	10.067	75.000	10.067	75.000
Activity support to North American cooperation	10.067	75.000	10.067	75.000	10.067	75.000
Activity support to ISCA networks	26.846	200.000	26.846	200.000	26.846	200.000
Communications: Magazine, internet, etc.	20.134	150.000	20.134	150.000	20.134	150.000
Sub total	503.406	3.750.375	503.406	3.750.375	579.311	4.315.864
Youth Projetscs						
Youth and Sport Forum	239.879	1.787.099	0	0	0	0
European Commission Youth projects	55.000	409.750	75.000	558.750	54.853	408.655
European Commission EVS	33.557	250.000	33.557	250.000	33.557	250.000
Council of Europe, trainings	20.134	150.000	10.000	74.500	10.000	74.500
Sub total	348.570	2.596.849	118.557	883.250	98.410	733.155
Organisational development						
General Assembly	20.134	150.000	20.134	150.000	20.134	150.000
Executive Committee Meetings	20.134	150.000	20.134	150.000	20.134	150.000
External relations - presidents	10.067	75.000	10.067	75.000	10.067	75.000
External relations - others	6.711	50.000	6.711	50.000	6.711	50.000
Sub total	57.047	425.000	57.047	425.000	57.047	425.000
Secretariat (excluding project salaries)*	201.342	1.500.000	255.034	1.900.000	295.302	2.200.000
Sub total	201.342	1.500.000	255.034	1.900.000	295.302	2.200.000
Total Expenditure	1.110.366	8.272.224	934.044	6.958.625	1.030.070	7.674.019
Result	1.715	12.778	43.395	323.290	41.399	308.420