

ISCA BUDGET ESTIMATION 2021-2023

	2020	2021	2022	2023
	Result	Budget	Budget	Budget
	EUR	EUR	EUR	EUR
Income				
General Support:				
DGI-Support	181.208	181.208	181.208	181.208
Bilateral membership agreements	134.228	134.228	134.228	134.228
Ministry of Culture Denmark	124.128	124.128	124.128	124.128
Membership fee	20.324	27.000	32.000	33.000
Total general support	459.888	466.564	471.564	472.564
Project related support:				
Erasmus +	741.458	1.260.072	333.927	204.000
-- EU/China MOVE Transfer	43.000	38.693	-	-
-- European Mile 2021	22.400	465.969	-	-
-- European Voluntary Service & European Solidarity Corps	46.195	42.213	23.927	44.000
-- EWoS DK	182.500	154.594	160.000	160.000
-- IRTS Networking Platform	90.000	360.000	150.000	-
-- MOVE Beyond	172.363	-	-	-
-- Physical Literacy for life	185.000	198.603	-	-
Erasmus + Partners' project	202.950	376.152	241.847	121.357
-- Active Ageing Festivals	3.400	10.160	-	-
-- Beach Games	10.739	-	-	-
-- EOSE Change	13.533	14.357	-	-
-- European School Sport Day	130.000	147.000	100.000	100.000
-- HEPAS	15.500	50.311	-	-
-- Interactive Living for Mental Health	4.920	2.648	-	-
-- MOVE Transfer II	1.304	-	-	-
-- NEXT Neighborhood	16.830	36.830	-	-
-- Sports Clubs for Health	4.324	7.324	7.324	-
-- SPIN Refugees	2.400	2.400	2.400	-
-- Towards EU Sport Diplomacy (TES-D)	-	48.733	50.733	-
-- Placemaking for Physical Activity Toolbox (PPAT)	-	25.235	37.235	-
-- V4V	-	6.933	6.933	6.692
-- SENTRY Sport	-	19.114	19.114	9.557
-- Scult Point	-	5.108	5.108	5.108
-- Grassroots exchange and mobility (GEM)	-	-	13.000	-
IRTS Nordplus	-	25.377	12.688	-
Move for FUN	4.504	126.581	63.291	-
NowWeMove	-	-	-	-
MOVE Congress	50.100	39.450	-	98.500
Total project related support	999.012	1.802.255	639.064	423.857
Others:				
Non-project participation fee, partner income	15.865	500	-	-
Total Others	15.865	500	0	0
Total Income	1.474.765	2.269.318	1.110.628	896.421

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	2020	2021	2022	2023
	Result	Budget	Budget	Budget
	EUR	EUR	EUR	EUR
Expenditures				
Projects and activities:				
Erasmus +	870.057	1.432.399	405.964	234.850
-- EU/China MOVE Transfer	54.228	50.900	-	-
-- European Mile 2021	25.709	525.016	-	-
-- European Voluntary Service & European Solidarity Corps	89.896	72.350	72.350	74.850
-- EWoS DK	230.548	139.274	160.000	160.000
-- Grassroots Sport Diplomacy	(10.310)	-	-	-
-- IRTS Networking Platform	108.281	448.913	173.614	-
-- MOVE Beyond	183.140	-	-	-
-- Physical Literacy for life	188.565	195.946	-	-
Erasmus + partners	209.153	381.709	244.684	121.677
-- Active Ageing Festivals	3.462	10.500	-	-
-- Beach Games	8.433	-	-	-
-- DopOut	606	-	-	-
-- EOSE Change	12.590	15.331	-	-
-- European School Sport Day	130.336	147.000	100.000	100.000
-- EU Pals	6.515	-	-	-
-- HEPAS	16.827	52.206	-	-
-- Interactive living for mental health	4.235	2.648	-	-
-- MOVE Transfer II	1.500	-	-	-
-- NEXT Neighborhood	17.807	37.854	-	-
-- Sports Clubs for Health	4.442	7.056	7.474	-
-- SPIN Refugees	2.400	2.400	2.400	-
-- Towards EU Sport Diplomacy (TES-D)	-	48.733	50.733	-
-- Placemaking for Physical Activity Toolbox (PPAT)	-	26.188	39.282	-
-- V4V	-	6.933	6.933	6.692
-- SENTRY Sport (anti-discrimination)	-	19.754	19.754	9.877

-- Scult Point	-	5.108	5.108	5.108
-- Grassroots exchange and mobility (GEM)	-	-	13.000	-
IRTS Nordplus	-	25.377	12.688	-
Move for FUN	4.504	126.581	63.291	-
NowWeMove	1.154	2.145	3.000	3.000
MOVE Congress	56.114	35.800	-	90.000
ISCA Networks and priority activities	2.536	4.500	4.500	5.500
Communication: magazine, digital comms, materials, postage	3.816	4.450	3.000	4.300
Activity support to continental committee Latin America	308	3.000	3.000	3.000
Activity support to continental committee Asia	300	3.000	3.000	3.000
Activity support to continental committee Europe	122	3.000	3.000	3.000
Activity support to North American cooperation	-	3.000	3.000	3.000
Total projects and activities	1.148.065	1.999.584	736.438	471.327
Organisational development:				
General Assembly	-	3.660		3.500
Executive Committee meetings	-	2.800	2.500	2.500
External relations - presidents	199	2.000	2.000	2.000
External relations - others	880	1.500	1.500	1.500
Total organisational development	1.079	9.960	6.000	9.500
Secretariat	265.625	212.548	310.369	409.498
-- Staff costs not allocated to projects	151.863	99.484	195.000	296.129
-- Taxes and equivalent on Staff costs	4.763	6.000	6.000	5.000
-- Telephone + Internet	9.346	9.500	10.000	10.000
-- Rental office Vester Volgade & Meeting rooms	29.517	23.500	24.000	24.000
-- DGI accounting	9.354	10.000	10.000	10.000
-- Computing services	12.008	14.000	15.000	15.000
-- Lunch	5.419	7.200	8.000	8.000
-- General travels	3.166	3.500	2.000	2.000
-- Office life (Julefrokost & others)	5.864	5.500	6.000	6.000
-- Education	285	1.500	1.500	2.500
-- Miscellaneous	23.321	22.000	23.000	21.000
-- Equipment	3.628	2.500	2.500	2.500
-- Audit of ISCA accounts	5.369	5.369	5.369	5.369
-- Insurance	1.722	2.495	2.000	2.000
Depreciation	-	-	-	-
Total Expenditure	1.414.768	2.222.092	1.052.807	890.325
Result	59.997	47.226	57.821	6.096