

ISCA Budget 2009 and 2010

1 Euro = 7,45 1 eur = 7,45

INCOME

	Budget 2009	Budget 2009	Rev. Bud 09	Rev. Bud 09	Bud 10	Bud 10	Rev. Bud 10	Rev. Bud 10
	Euro	DKK	Euro	DKK	Euro	DKK	Euro	DKK
General support:								
DGI - Support	€ 181.208	1.350.000	€ 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	114.094	850.000
Bilateral membership agreements	€ 61.074	455.000	€ 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	8.054	60.000
European Commission Adm support	€ 33.557	250.000	€ 35.000	260.750	35.000	260.750	0	0
Council of Europe general support	€ 10.067	75.000	€ 4.500	33.525	4.500	33.525	0	0
NSU hosting secretariat	€ 24.161	180.000	€ 24.161	180.000	24.161	180.000	24.161	180.000
Sub total	€ 432.215	3.220.000	€ 496.950	3.702.275	496.950	3.702.275	457.450	3.408.000
Project related support:								
SANTE					0	0	247.343	1.842.702
PATHE	€ 103.356	770.000	€ 103.356	770.000	42.400	315.880	42.400	315.880
Sport for All Congress	€ 13.423	100.000	€ 26.846	200.000	6.711	50.000	30.000	223.500
Project South East Europe - SFA network	€ 40.268	300.000	€ 0	0	106.438	792.963	143.945	1.072.387
Sub total	€ 157.047	1.170.000	€ 130.201	970.000	155.549	1.158.843	463.687	3.454.469
Youth project support:								
Youth and Sport Forum	€ 13.423	100.000	€ 0	0	3.356	25.000	0	0
European Commission, projects	€ 20.134	150.000	€ 10.067	75.000	22.819	170.000	22.819	170.000
European Commission EVS	€ 13.423	100.000	€ 13.423	100.000	26.846	200.000	26.846	200.000
Council of Europe, trainings	€ 20.134	150.000	€ 25.000	186.250	20.134	150.000	20.134	150.000
Sub total	€ 67.114	500.000	€ 48.490	361.250	73.154	545.000	69.799	520.000
Others								
Participation fees	€ 6.711	50.000	€ 40.000	298.000	6.711	50.000	6.711	50.000
Total Income	€ 663.087	4.940.000	€ 715.641	5.331.525	732.365	5.456.118	997.647	7.432.469

EXPENDITURES

	Budget 2009	Budget 2009	Rev. Bud 09	Rev. Bud 09	Bud 10	Bud 10	Rev. Bud 10	Rev. Bud 10
	Euro	DKK	Euro	DKK	Euro	DKK	Euro	DKK
Projects and activities								
SANTE							247.343	1.842.702
PATHE	€ 161.074	1.200.000	€ 161.074	1.200.000	57.649	429.485	42.400	315.880

Activity support to ISCA networks	€ 10.067	75.000	€ 10.067	75.000	26.846	200.000	26.846	200.000
Communications: Magazine, internet, etc.	€ 20.134	150.000	€ 20.134	150.000	20.134	150.000	20.134	150.000
Sub total	€ 273.826	2.040.000	€ 306.040	2.280.000	305.292	2.274.425	554.962	4.134.469

Youth Projects

Youth and Sport Forum	€ 13.423	100.000	€ 0	0	10.067	75.000	0	0
European Commission Youth projects	€ 20.134	150.000	€ 10.067	75.000	22.819	170.000	26.846	200.000
European Commission EVS	€ 13.423	100.000	€ 13.423	100.000	26.846	200.000	33.557	250.000
Council of Europe, trainings	€ 20.134	150.000	€ 25.000	186.250	20.134	150.000	26.846	200.000
Sub total	€ 67.114	500.000	€ 48.490	361.250	79.866	595.000	87.248	650.000

Organisational development

General Assembly	€ 13.423	100.000	€ 13.423	100.000	20.134	150.000	20.134	150.000
Executive Committee Meetings	€ 16.107	120.000	€ 16.107	120.000	20.134	150.000	20.134	150.000
External relations - presidents	€ 10.067	75.000	€ 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	6.711	50.000
Sub total	€ 46.309	345.000	€ 46.309	345.000	57.047	425.000	57.047	425.000

Secretariat (excluding project salaries)	€ 275.168	2.050.000	€ 308.725	2.300.000	285.906	2.130.000	285.906	2.130.000
Sub total	€ 275.168	2.050.000	€ 308.725	2.300.000	285.906	2.130.000	285.906	2.130.000

Total Expenditure	€ 662.416	4.935.000	€ 709.564	5.286.250	728.111	5.424.425	985.164	7.339.469
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Result	€ 671	5.000	€ 6.077	45.275	4.254	31.693	12.483	93.000
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In the budgets, project income includes evt. ISCA and project partner cofinancing (where relevant).

Thus, project expenditure equals income for these projects

When accounting, Project partners total costs for staff and travel/accommodation is accounted as expenditure, and the difference to the reimbursed amount as income

When accounting, ISCA total staff time is accounted as expenditure (moved from Secretariat), and the cofinancing (20-40%) as income

When accounting, ISCA travel/accommodation and other costs are counted as expenditure only

Therefore, the accounts will normally (if there are no further donors) not have income as high as expenditure (other costs are not cofinanced). This is often offset by the s

When accounting, project donor income is calculated as the relevant financing% (60-80) of the actual total expenditure.

In project closing years, however, the donor income is the total amount received throughout the project years minus what has already been accounted for