

ISCA Budget 2010 and 2011

	Budget 10	Revised Budget 10	Budget 11
INCOME	Euro	Euro	Euro
General support:			
DGI - Support	181.208	181.208	181.208
Ministry of Culture Denmark	114.094	114.094	114.094
Bilateral membership agreements	129.933	129.933	129.933
Membership fee	8.054	8.054	8.054
European Commission Adm support	35.000	0	0
Council of Europe general support	4.500	0	4.500
NSU hosting secretariat	24.161	24.161	24.161
Sub total	496.950	457.450	461.950
Project related income:			
MOVE			232.972
SANTE	0	247.343	73.958
PATHE	42.400	42.400	0
Sport for All Congress	6.711	30.000	30.000
Project South East Europe - SFA network	106.438	143.945	0
Sub total	155.549	463.687	336.930
Youth project support:			
Youth and Sport Forum	3.356	0	209.879
European Commission, projects	22.819	22.819	55.000
European Commission EVS	26.846	26.846	26.846
Council of Europe, trainings	20.134	20.134	20.134
Sub total	73.154	69.799	311.859
Others			
Non-project participation fees	6.711	6.711	1.342
Total Income	732.365	997.647	1.112.081

EXPENDITURES	Budget 10	Revised Budget 10	Budget 11
	Euro	Euro	Euro
Projects and activities			
MOVE			282.972
SANTE		247.343	92.448
PATHE	57.649	42.400	0
Sport and Development	4.027	4.027	4.027
Project South East Europe - SFA network	142.945	143.945	6.711
Sport for All congress	20.134	30.000	30.000
Activity support to continental committee Latin America	10.067	10.067	10.067
Activity support to continental committee Europe	10.067	10.067	10.067
Activity support to continental committee Asia	10.067	10.067	10.067
Activity support to North American cooperation	3.356	10.067	10.067
Activity support to ISCA networks	26.846	26.846	26.846
Communications: Magazine, internet, etc.	20.134	20.134	20.134
Sub total	305.292	554.962	503.406
 Youth Projetc s			
Youth and Sport Forum	10.067	0	239.879
European Commission Youth projects	22.819	26.846	55.000
European Commission EVS	26.846	33.557	33.557
Council of Europe, trainings	20.134	26.846	20.134
Sub total	79.866	87.248	348.570
 Organisational development			
General Assembly	20.134	20.134	20.134
Executive Committee Meetings	20.134	26.846	20.134
External relations - presidents	10.067	10.067	10.067
External relations - others	6.711	10.067	6.711
Sub total	57.047	67.114	57.047
 Secretariat (excluding project salaries)*	285.906	285.906	201.342
Sub total	285.906	285.906	201.342
 Total Expenditure	728.111	995.231	1.110.366
 Result	4.254	2.416	1.715

Notes:

* In 2011, a larger amount of staff costs than usual will be assigned to projects, thus the direct Secretariat budget is reduce