

## FYEG BUDGET 2017

| BUDGET EXPENDITURE                                    |                                                                                | Provisional Budget |                   |
|-------------------------------------------------------|--------------------------------------------------------------------------------|--------------------|-------------------|
| <b>Category 1: Personnel costs</b>                    |                                                                                |                    | <b>114 850,00</b> |
| <b>1.1.</b>                                           | <b>Salaries</b>                                                                |                    | <b>68 750,00</b>  |
| 1.1.1                                                 | Secretary General                                                              | 22 750,00          |                   |
| 1.1.2                                                 | Project assistant                                                              | 18 800,00          |                   |
| 1.1.3                                                 | Office assistant                                                               | 9 600,00           |                   |
| 1.1.4                                                 | Communication officer                                                          | 17 600,00          |                   |
| <b>1.2.</b>                                           | <b>Staff missions expenses</b>                                                 |                    | <b>11 660,00</b>  |
| 1.2.1                                                 | Travel Staff                                                                   | 7 232,00           |                   |
| 1.2.2                                                 | Subsistence                                                                    | 2 460,00           |                   |
| 1.2.3                                                 | other                                                                          | 1 968,00           |                   |
| <b>1.3.</b>                                           | <b>Other personnel costs</b>                                                   |                    | <b>2 440,00</b>   |
| 1.3.1                                                 | Volunteers                                                                     | 1 200,00           |                   |
| 1.3.2                                                 | Extra legal advantages                                                         | 1 240,00           |                   |
| <b>1.4.</b>                                           | <b>Social security and other Securex costs</b>                                 |                    | <b>32 000,00</b>  |
| 1.4.1                                                 | Securex                                                                        | 32 000,00          |                   |
| <b>Category 2: Infrastructure and operating costs</b> |                                                                                |                    | <b>6 100,00</b>   |
| <b>2.1.</b>                                           | <b>Rent, charges and maintenance costs</b>                                     |                    | <b>0,00</b>       |
| 2.1.1                                                 | Office rent                                                                    | 0,00               |                   |
| 2.1.2                                                 | Charges (electricity, water, cleaning etc.)                                    | 0,00               |                   |
| 2.1.3                                                 | Other maintenance costs                                                        | 0,00               |                   |
| <b>2.2.</b>                                           | <b>Costs relating to the installation, operation maintenance and equipment</b> |                    | <b>0,00</b>       |
| 2.2.1                                                 | Softwares                                                                      | 0,00               |                   |
| 2.2.2                                                 | Other equipment                                                                | 0,00               |                   |
| <b>2.3.</b>                                           | <b>Depreciation of movable and immovable property</b>                          |                    | <b>0,00</b>       |
| 2.3.1                                                 | Furniture                                                                      | 0,00               |                   |
| 2.3.2                                                 | Computers                                                                      | 0,00               |                   |
| 2.3.3                                                 | Other office equipment                                                         | 0,00               |                   |

|                                                     |                                              |           |                  |
|-----------------------------------------------------|----------------------------------------------|-----------|------------------|
| <b>2.4.</b>                                         | <b>Stationery and office supplies</b>        |           | <b>850,00</b>    |
| 2.4.1                                               | Paper                                        | 500,00    |                  |
| 2.4.2                                               | Other                                        | 350,00    |                  |
| <b>2.5.</b>                                         | <b>Postal and telecommunications charges</b> |           | <b>1 850,00</b>  |
| 2.5.1                                               | Postal charges                               | 350,00    |                  |
| 2.5.2                                               | Telephones, mobile phones                    | 1 500,00  |                  |
| <b>2.6.</b>                                         | <b>Printing, Publications, information</b>   |           | <b>3 400,00</b>  |
| 2.6.1                                               | IT                                           | 1 000,00  |                  |
| 2.6.2                                               | General info material                        | 400,00    |                  |
| 2.6.3                                               | Campaign material                            | 2 000,00  |                  |
| <b>Category 3: Administrative expenditure</b>       |                                              |           | <b>6 205,00</b>  |
| <b>3.1.</b>                                         | <b>Administrative expenditure</b>            |           | <b>0,00</b>      |
| 3.1.1                                               | Extraordinary costs                          | 0,00      |                  |
| <b>3.2.</b>                                         | <b>Accounting, audit costs, consultancy</b>  |           | <b>5 455,00</b>  |
| 3.2.1                                               | External/internal Accountant                 | 4 700,00  |                  |
| 3.2.2                                               | Legal expenses                               | 755,00    |                  |
| <b>3.3.</b>                                         | <b>Other Indirect costs</b>                  |           | <b>750,00</b>    |
| 3.3.1                                               | Bank charges                                 | 400,00    |                  |
| 3.3.2                                               | Insurance                                    | 350,00    |                  |
| <b>Category 4: Meeting and representation costs</b> |                                              |           | <b>66 783,00</b> |
| <b>4.1.</b>                                         | <b>Costs of EC meetings of the FYEG</b>      |           | <b>14 960,00</b> |
| 4.1.1                                               | Communication EC                             | 960,00    |                  |
| 4.1.2                                               | Executive Committee meetings                 | 14 000,00 |                  |
| <b>4.2.</b>                                         | <b>Costs of the meetings of the FYEG</b>     |           | <b>42 693,00</b> |
| 4.2.1                                               | General Assembly May/June                    | 6 033,00  |                  |
| 4.2.2                                               | Extraordinary General Assembly               | 0,00      |                  |
| 4.2.3                                               | Working Groups Meeting                       | 12 500,00 |                  |
| 4.2.4                                               | Strategy Planning Meeting                    | 23 060,00 |                  |
| 4.2.5                                               | FCC meeting                                  | 1 100,00  |                  |
| <b>4.3.</b>                                         | <b>Other representation costs</b>            |           | <b>9 130,00</b>  |
| 4.3.1                                               | Participation in other activities            | 0,00      |                  |
| 4.3.2                                               | Visits to Member organisations/Study visits  | 2 500,00  |                  |
| 4.3.3                                               | Membership Fees                              | 1 630,00  |                  |
| 4.3.4                                               | Regional network meetings                    | 5 000,00  |                  |

|                                                         |                                        |           |                   |
|---------------------------------------------------------|----------------------------------------|-----------|-------------------|
| <b>4.4.</b>                                             | <b>Other meetings</b>                  |           | <b>0,00</b>       |
| 4.4.1                                                   | EGP and GG Meetings                    | 0,00      |                   |
| 4.4.2                                                   | Political Work/Networking              | 0,00      |                   |
| 4.4.3                                                   | EYE/YO FEST                            | 0,00      |                   |
| 4.4.4                                                   | Other meetings                         | 0,00      |                   |
| <b>Category 5: Direct Costs: projects and campaigns</b> |                                        |           | <b>168 826,00</b> |
| <b>5.1.</b>                                             | <b>Seminars and conferences</b>        |           | <b>167 776,00</b> |
| 5.1.1                                                   | summer camp                            | 46 854,00 |                   |
| 5.1.2                                                   | spring conference                      | 22 900,00 |                   |
| 5.1.3                                                   | Alter-COP 23                           | 22 630,00 |                   |
| 5.1.4                                                   | Demasculinisation of politics          | 8 889,00  |                   |
| 5.1.5                                                   | Arts crafts politics                   | 23 027,00 |                   |
| 5.1.6                                                   | RIF                                    | 33 196,00 |                   |
| 5.1.7                                                   | GYG congress                           | 10 280,00 |                   |
| <b>5.2.</b>                                             | <b>Study Sessions</b>                  |           | <b>0,00</b>       |
| <b>5.3.</b>                                             | <b>Campaigns</b>                       |           | <b>0,00</b>       |
| 5.3.1                                                   | Campaigns                              | 0,00      |                   |
| <b>5.4</b>                                              | <b>Ad Hoc Projects</b>                 |           | <b>1 050,00</b>   |
| 5.4.1                                                   | Ad Hoc Projects                        | 1 050,00  |                   |
| <b>TOTAL BUDGET EXPENDITURE</b>                         |                                        |           | <b>362 764,00</b> |
| <b><i>REVENUES</i></b>                                  |                                        |           |                   |
| <b>ADMINISTRATIVE INCOME</b>                            |                                        |           | <b>222 539,00</b> |
| <b>EGP contribution</b>                                 |                                        |           | <b>96 310,00</b>  |
| 7.1.1                                                   | EGP contribution – 3,5% eligible costs | 52 000,00 |                   |
| 7.1.2                                                   | Office rent                            | 0,00      |                   |
| 7.1.3                                                   | Joint activities FYEG/EGP              | 44 310,00 |                   |
| <b>Administrative Grants</b>                            |                                        |           | <b>51 964,00</b>  |
| 7.2.1                                                   | CoE European Youth Foundation          | 16 964,00 |                   |

|                                             |                                   |           |                   |
|---------------------------------------------|-----------------------------------|-----------|-------------------|
| 7.2.2                                       | Erasmus+ Admin                    | 35 000,00 |                   |
| <b>Own sources</b>                          |                                   |           | <b>74 265,00</b>  |
| 7.3.1                                       | Membership fees                   | 11 872,00 |                   |
| 7.3.2                                       | Participation fees                | 6 773,00  |                   |
| 7.3.3                                       | contribution in kind              | 9 856,00  |                   |
| 7.3.4                                       | Donations                         | 23 940,00 |                   |
| 7.3.5                                       | Allocations for 2016              | 21 824,00 |                   |
| <b>OTHER INCOME</b>                         |                                   |           | <b>140 225,00</b> |
| <b>Cooperation and Green support</b>        |                                   |           | <b>54 000,00</b>  |
| 8.1.1                                       | Cooperation with Greens/EFA Group | 22 500,00 |                   |
| 8.1.2                                       | Joint activities Greens/EFA Group | 0,00      |                   |
| 8.1.3                                       | Fundraising from MEPs             | 0,00      |                   |
| 8.1.4                                       | EP Visits                         | 31 500,00 |                   |
| <b>Projects</b>                             |                                   |           | <b>86 225,00</b>  |
| 8.2.1                                       | Erasmus+ Project                  | 38 875,00 |                   |
| 8.2.2                                       | EYF International Activity        | 20 000,00 |                   |
| 8.2.3                                       | Eyf work plan                     | 21 050,00 |                   |
| 8.2.4                                       | Green European Foundation (GEF)   | 3 300,00  |                   |
| 8.2.5                                       | EVS possibility                   | 0,00      |                   |
| 8.2.6                                       | HBF                               | 3 000,00  |                   |
| 8.2.7                                       | Other source of EU Grants         | 0,00      |                   |
| <b>TOTAL INCOME</b>                         |                                   |           | <b>362 764,00</b> |
| <b>PROFIT Or LOSS</b>                       |                                   |           | <b>0,00</b>       |
| <b>Category 6: Allocations and reserves</b> |                                   |           | <b>73 881,75</b>  |
|                                             |                                   |           | <b>73 881,75</b>  |

|       |                                                 |            |                           |
|-------|-------------------------------------------------|------------|---------------------------|
| 6.1.1 | Carry over from 2016                            | 43 208,60  |                           |
| 6.1.2 | Carry over from previous years                  | 47 371,76  |                           |
| 6.1.3 | Allocations for 2017                            | -21 824,00 |                           |
| 6.1.4 | Triodos saving bank account                     | 5 000,00   |                           |
| 6.1.5 | Taxes payable for maintaining reserves<br>0.17% | 125,39     |                           |
| 6.1.6 | Profit Or Loss in 2017                          | 0,00       |                           |
|       |                                                 |            |                           |
|       |                                                 |            |                           |
|       |                                                 |            | <b>Version 08.05.2017</b> |