



BUDGET 2013

2013	FYEG Expenses	Budget Plan 2012	Budget Report 2012	Budget Plan 2013 GA May	Budget Report 2013
1	Personnel costs	49900	41961,83	64.000,00	67.827,24
1.1	Secretary General	18300	16326,5	19.300,00	19.438,18
1.2	Tax and Securex	17000	15645,49	20.400,00	28.411,96
1.3	Volunteers/interns	2600	2453,2	2.600,00	1.300,00
1.4	Project assistant	12000	7536,64	14.000,00	13.038,11
1.5	Campaign assistant	0	0	2.100,00	1.571,42
1.6	Office assistant	0	0	3.600,00	3.167,57
1.7	Extra legal advantages	0	0	2.000,00	900,00
2	Overheads	13200	6844,24	5.330,00	4.964,51
2.1	Rental and associated costs	7800	0	0,00	0,00
2.2	Equipment	1200	1843,23	1.000,00	1.070,16
2.3	Telecommunications and post	3900	4728,47	3.930,00	3.690,00
2.3.1	Postal cost	300	252,38	200,00	140,66
2.3.2	Phone	600	1585,31	1.430,00	1.377,44
2.3.3	Communication EC	2900	2890,78	2.200,00	2.160,00
2.3.4	Communication Various	100	0	100,00	11,90
2.4	Office supplies	200	272,54	300,00	189,35
2.5	Various	100	0	100,00	15,00
3	Travel staff	6850	6027,38	4.400,00	3.900,00
3.1	Travel	1000	753,5	500,00	0,00
3.2	Subsistence	5850	5273,88	3.900,00	3.900,00
4	Meetings	51200	62572,55	69.400,00	36.589,55
4.1	EC meetings	8000	6016,72	7.000,00	5.860,88
4.1.1	ECM March Helsinki				1.210,33
4.1.2	ECM April Brussels				1.272,98
4.1.3	ECM May Madrid				209,85
4.1.4	ECM May Brussels				183,44
4.1.5	ECM June Vienna				1.026,50
4.1.6	ECM July Skopje				1805,38
4.1.7	ECM August Frankfurt				0,00
4.1.8	ECM Nov Brussels				0,00
4.1.9	ECM Dec Goteborg				152,40
4.2	General Assembly meetings (Spring, Autum)	17000	27771,48	17.500,00	10.424,50
4.2.1	General Assembly May	17000	27771,48	15.500,00	8.408,67
4.2.2	Extraordinary General Assembly	0	0	2.000,00	2.015,83
4.3	Organization meetings (SPM BXL, WGs meeting)	16000	15984,6	36.000,00	13.758,18
4.3.1	Working Groups Meeting	6000	7933,25	10.000,00	5.311,33
4.3.2	Strategy Planning Meeting	10000	8051,35	10.000,00	8.113,19
4.3.3	Mos Campaign Meeting	0	0	10.000,00	0,00
4.3.4	Election Campaign Team	0	0	6.000,00	0,00

	meetings and travel				
4.3.5	FCC meeting	0	0	0,00	333,66
4.4	Participation in other activities	1200	1760,65	1.200,00	235,00
4.5	Visits to Member organisations	1500	320	1.500,00	586,11
4.6	Regional network meetings	5000	5000	5.000,00	5.000,00
4.7	Other meetings	2500	5719,1	1.200,00	724,88
4.7.1	EGP and GG Meetings	0	719	0,00	0,00
4.7.2	GYG Meetings/ support for FYEG Winter camp	0	5000	1.200,00	724,88
4.7.3	Other meetings	0	0	0,00	0,00
5	Publications, information	4500	848	13.400,00	6.310,16
5.1	IT	1000	848	9.400,00	5.003,60
5.2	General info material	1500	0	1.000,00	830,40
5.3	Campaign material	2000	0	3.000,00	476,16
6	Other costs	11650	8864,14	8.350,00	758,10
6.1	Bank charges	300	45,3	300,00	134,42
6.2	Legal expenses	900	1176,34	500,00	405,18
6.3	Insurance	350	327,5	350,00	218,50
6.4	External Accountant	10000	7315	7.100,00	0,00
6.6	Extraordinary costs	100	0	100,00	0,00
7	Membership	1600	1557	1.600,00	0,00
7.1	YFJ Membership	1600	1557	1.600,00	0,00
8	Contribution to various projects	2000	0	1.000,00	0,00
8.1	Contribution for Non-EU participants to FYEG projects	0	0	1.000,00	0,00
9	PROJECTS	0	24281,41	101.500,00	88.172,49
9.1	Winter Camp	0	24281,41	32.000,00	26.969,48
9.2	Regional summer camps	0	0	15.000,00	9.718,62
9.3	Energy training	0	0	8.000,00	8.631,03
10.4	COP19 Workshop	0	0	15.000,00	4.617,05
10.5	New Media seminars	0	0	5.000,00	0,00
10.6	Youth campaign	0	0	0,00	3.656,71
10.7	ECI conference	0	0	0,00	8.174,58
10.8	Youth in Crises Conference	0	0	2.000,00	6.094,02
10.9	Spring Conference	0	0	14.500,00	9997,87
10.10	Autum Conference	0	0	10.000,00	7.861,12
10.11	Green compass	0	0	0,00	0,00
10.12	Election Campaign			0,00	2.452,01
12	Expenses for activities of other years			0,00	73.935,93
12.1	Expenses for previous activities			0,00	30.643,43
12.2	Expenses for future activities			0,00	0,00
12.3	outstanding obligations for activities in the current year			0,00	43.292,50
	TOTAL Expences			264.580,00	282.457,98

2013	FYEG Incomes	Budget Plan 2012	Budget Report 2012	Budget Plan 2013	Budget report 2013
1	Administrative Grants	50000	57265	64.000,00	48.366,00
1,1	European Commission (Youth A-3029)	50000	50000	50.000,00	40.000,00
1,2	CoE European Youth Foundation (grant C)	14400	7265	14.000,00	8.366,00
2	Own sources	66500	63856,82	74.580,00	63.287,50
2,1	Fees	15700	14418,05	15.700,00	13.785,77
2.1.1	Membership fees	13000	11898,05	13.000,00	10.715,77
2.1.2	Participation fees	2700	2520	2.700,00	3.070,00
2.2	EGP contribution	50800	49438,77	58.880,00	49.501,73
2.2.1	EGP contribution – 3,5% eligible costs	43000	49438,77	56.480,00	46358,89
2.2.2	Office grant	7800	0	0,00	0,00
2.2.3	Campaign assistant	0	0	2.400,00	3.142,84
3	Other sources	10000	5503,72	7.500,00	7.549,32
3,1	Securex	7000	5503,72	6.500,00	7.549,32
3,2	Other	3000	0	1.000,00	0
4	Green support to meetings and projects	46000	45979,31	83.500,00	41.947,32
4,1	EGP – FYEG Projects	12000	0	0,00	0,00
4.1.1	Spring conference	3000	0	0,00	0,00
4.1.2	MO's representatives meeting	4000	0	0,00	0,00
4.1.3	Political conference/Campagn	2500	0	0,00	0,00
4.1.4	Other meetings (GYG, CDN)	2500	0	0,00	0,00
4,2	Cooperation with Greens/EFA Group	15000	15311,54	25.000,00	13.390,73
4.2.1	Spring Conference	8000	7980	10.000,00	9.997,87
4.2.2	Autumn conference	2000	1993,97	10.000,00	0,00
4.2.3	Political conf. I – COP Workshop	5000	5337,57	5.000,00	0,00
4.2.4	Youth debate Greece	0	0	0,00	0,00
4.2.5	Youth debate Sweden	0	0	0,00	0,00
4.2.6	Youth in Crisis	0	0	0,00	3.392,86
4,3	Other	19000	30667,77	43.500,00	28.556,59
4.3.1	Spring Conference	0	0	4.500,00	0,00
4.3.2	Working Groups Meeting	6000	5678,06	8.000,00	11.246,88
4.3.3	Political conf. I – COP Workshop	5500	8108,68	10.000,00	0,00
4.3.4	Political conf. II – Strategy Planning Meeting	4500	4260,2	8.000,00	6.391,99
4.3.5	ECl conference	0	0	0,00	8.070,92
4.3.6	Mos Campaign Meeting	0	0	8.000,00	0,00
4.3.7	Educational seminar: Winter Camp	1500	12620,83	5.000,00	2.846,80
4.3.8	Campaign	1500	0	0,00	0,00

4,4	Green European Foundation	0	0	15.000,00	0,00
4.4.1	Regional Summer camps	0	0	15.000,00	0,00
5	European Youth Funds	20000	20000	0,00	3.440,00
5,1	CoE European Youth Foundation	20000	20000	0,00	3.440,00
5.1.1	Winter Camp	20000	20000	0,00	0,00
5.1.2	Green Compas				3.440,00
5,2	Youth in Action	0	0	0,00	0,00
6	Cooperation with Member organisations	0	0	17.000,00	11.171,12
6,1	Winter Camp	0	0	4.000,00	1.266,72
6,2	Energy training	0	0	8.000,00	9.904,40
6,3	New Media seminars	0	0	5.000,00	0,00
7	Income for activities of other years				107.867,67
7,1	Income for activities of previous years				32.656,56
7,2	Income for activities of future years				0,00
7,3	outstanding revenue for activities in the current year				75.211,11
	Total Incomes			264.580,00	283.628,93
	Difference			0	1.170,95