

## FYEG BUDGET 2016

| BUDGET EXPENDITURE                                    |  | Adopted Budget 28 may 2016 |                  | 31 December 2016 |                  | Ependiture rate |
|---|--|----------------------------|------------------|------------------|------------------|-----------------|
| <b>Category 1: Personnel costs</b>                    |  |                            | <b>80 108,33</b> |                  | <b>68 364,38</b> | <b>85,34%</b>   |
| <b>1.1.</b>   | <b>Salaries</b>  |                            | <b>48 608,33</b> |                  | <b>36 491,00</b> |                 |
| 1.1.1   | Secretary General  | 25 583,33                  |                  | 17 388,00        |                  |                 |
| 1.1.2   | Project assistant  | 20 225,00                  |                  | 16 189,00        |                  |                 |
| 1.1.3   | Office assistant   | 2 800,00                   |                  | 2 914,00         |                  |                 |
| <b>1.2.</b>   | <b>Staff missions expenses</b>   |                            | <b>1 300,00</b>  |                  | <b>5 032,85</b>  |                 |
| 1.2.1   | Travel Staff   | 800,00                     |                  | 1 547,87         |                  |                 |
| 1.2.2   | Subsistence  | 500,00                     |                  | 1 212,89         |                  |                 |
| 1.2.3   | other  | 0,00                       |                  | 2 272,09         |                  |                 |
| <b>1.3.</b>   | <b>Other personnel costs</b>   |                            | <b>6 200,00</b>  |                  | <b>2 363,42</b>  |                 |
| 1.3.1   | Volunteers/interns   | 1 200,00                   |                  | 1 680,14         |                  |                 |
| 1.3.3   | Extra legal advantages   | 5 000,00                   |                  | 683,28           |                  |                 |
| <b>1.4.</b>   | <b>Social security and other Securex costs</b>                                 |                            | <b>24 000,00</b> |                  | <b>24 477,11</b> |                 |
| 1.4.1   | Securex  | 24 000,00                  |                  | 24 477,11        |                  |                 |
| <b>Category 2: Infrastructure and operating costs</b> |  |                            | <b>10 100,00</b> |                  | <b>7454,61</b>   | <b>73,81%</b>   |
| <b>2.1.</b>   | <b>Rent, charges and maintenance costs</b>                                     |                            | <b>0</b>         |                  | <b>0,00</b>      |                 |
| 2.1.1   | Office rent  | 0                          |                  | 0,00             |                  |                 |
| 2.1.2   | Charges (electricity, water, cleaning etc.)                                    | 0                          |                  | 0,00             |                  |                 |
| 2.1.3   | Other maintenance costs  | 0                          |                  | 0,00             |                  |                 |
| <b>2.2.</b>   | <b>Costs relating to the installation, operation maintenance and equipment</b> |                            | <b>3300</b>      |                  | <b>1 865,99</b>  |                 |
| 2.2.1   | Accounting Software  | 1300                       |                  | 0,00             |                  |                 |
| 2.2.3   | Other equipment  | 2000                       |                  | 1 865,99         |                  |                 |
| <b>2.3.</b>   | <b>Depreciation of movable and immovable property</b>                          |                            | <b>0</b>         |                  | <b>0,00</b>      |                 |
| 2.3.1   | Furniture  | 0                          |                  | 0,00             |                  |                 |
| 2.3.2   | Computers  | 0                          |                  | 0,00             |                  |                 |
| 2.3.3   | Other office equipment   | 0                          |                  | 0,00             |                  |                 |

|   |  |           |                  |           |                                 |
|---|--|-----------|------------------|-----------|---------------------------------|
| <b>2.4.</b>   | <b>Stationery and office supplies</b>        |           | <b>1000</b>      |           | <b>638,86</b>                   |
| 2.4.1   | Paper  | 500       |                  | 313,43    |                                 |
| 2.4.2   | Other  | 500       |                  | 325,43    |                                 |
| <b>2.5.</b>   | <b>Postal and telecommunications charges</b> |           | <b>2200</b>      |           | <b>1 393,25</b>                 |
| 2.5.1   | Postal charges                               | 700       |                  | 54,40     |                                 |
| 2.5.2   | Telephones, mobile phones                    | 1500      |                  | 1 338,85  |                                 |
| <b>2.6.</b>   | <b>Printing, Publications, information</b>   |           | <b>3600</b>      |           | <b>3 556,51</b>                 |
| 2.6.1   | IT   | 1300      |                  | 828,31    |                                 |
| 2.6.2   | General info material                        | 500       |                  | 211,75    |                                 |
| 2.6.3   | Campaign material                            | 1800      |                  | 2 516,45  |                                 |
| <b>Category 3: Administrative expenditure</b>       |  |           | <b>22 550,00</b> |           | <b>5 657,71</b> <b>25,09%</b>   |
| <b>3.1.</b>   | <b>Administrative expenditure</b>            |           | <b>1 000,00</b>  |           | <b>34,21</b>                    |
| 3.1.1   | Extraordinary costs                          | 1 000,00  |                  | 34,21     |                                 |
| <b>3.2.</b>   | <b>Accounting, audit costs, consultancy</b>  |           | <b>20 500,00</b> |           | <b>4 871,50</b>                 |
| 3.2.1   | External/internal Accountant                 | 20 000,00 |                  | 4 477,00  |                                 |
| 3.2.2   | Legal expenses                               | 500,00    |                  | 394,50    |                                 |
| <b>3.3.</b>   | <b>Other Indirect costs</b>                  |           | <b>1 050,00</b>  |           | <b>752,00</b>                   |
| 3.3.1   | Bank charges                                 | 700,00    |                  | 400,00    |                                 |
| 3.3.2   | Insurance                                    | 350,00    |                  | 352,00    |                                 |
| <b>Category 4: Meeting and representation costs</b> |  |           | <b>78 570,00</b> |           | <b>80 803,45</b> <b>102,84%</b> |
| <b>4.1.</b>   | <b>Costs of EC meetings of the FYEG</b>      |           | <b>14 960,00</b> |           | <b>9 034,15</b>                 |
| 4.1.1   | Communication EC                             | 960,00    |                  | 517,87    |                                 |
| 4.1.2   | Executive Committee meetings                 | 14 000,00 |                  | 8 516,28  |                                 |
| <b>4.2.</b>   | <b>Costs of the meetings of the FYEG</b>     |           | <b>47 480,00</b> |           | <b>51 929,36</b>                |
| 4.2.1   | General Assembly May/June                    | 17 000,00 |                  | 18 676,85 |                                 |
| 4.2.2   | Extraordinary General Assembly               | 0,00      |                  | 0,00      |                                 |
| 4.2.3   | Working Groups Meeting                       | 12 000,00 |                  | 11 628,00 |                                 |
| 4.2.4   | Strategy Planning Meeting                    | 17 380,00 |                  | 21 234,58 |                                 |
| 4.2.5   | FCC meeting                                  | 1 100,00  |                  | 389,93    |                                 |
| <b>4.3.</b>   | <b>Other representation costs</b>            |           | <b>11 130,00</b> |           | <b>11590,75</b>                 |
| 4.3.1   | Participation in other activities            | 2 000,00  |                  | 117,75    |                                 |
| 4.3.2   | Visits to Member organisations/Study visits  | 2 500,00  |                  | 4 858,00  |                                 |
| 4.3.3   | Membership Fees                              | 1 630,00  |                  | 1 615,00  |                                 |

|   |  |           |                   |           |                          |
|---|--|-----------|-------------------|-----------|--------------------------|
| 4.3.4   | Regional network meetings                                      | 5 000,00  |                   | 5 000,00  |                          |
| <b>4.4.</b>   | <b>Other meetings</b>  |           | <b>5 000,00</b>   |           | <b>8249,19</b>           |
| 4.4.1   | EGP and GG Meetings  | 0,00      |                   | 0,00      |                          |
| 4.4.2   | Political Work/Networking                                      | 5 000,00  |                   | 8 165,69  |                          |
| 4.4.2.1   | EYE/YO FEST  |           |                   |           |                          |
| 4.4.3   | Other meetings   |           |                   | 83,50     |                          |
| <b>Category 5: Direct Costs: projects and campaigns</b> |  |           | <b>155 798,00</b> |           | <b>39 550,58 25,39%</b>  |
| <b>5.1.</b>   | <b>Seminars and conferences</b>                                |           | <b>112 598,00</b> |           | <b>32 550,58</b>         |
| 5.1.1   | EYF International Activity Summer Camp                         | 34 100,00 |                   | 32 550,58 |                          |
| 5.1.2   | Spring conference:Right-Wing Extremism and Right-Wing Populism | 10 000,00 |                   | 0,00      |                          |
| 5.1.3   | Alter-COP 22   | 35 000,00 |                   | 0,00      |                          |
| 5.1.4   | October training seminar in spain (TBC)                        | 33 498,00 |                   | 0,00      |                          |
| <b>5.2.</b>   | <b>Study Sessions</b>  |           | <b>0,00</b>       |           | <b>0,00</b>              |
|   |  |           |                   | 0,00      |                          |
| <b>5.3.</b>   | <b>Campaigns</b>   |           | <b>11 200,00</b>  |           | <b>0,00</b>              |
| 5.3.1   | Campaigns  | 11 200,00 |                   | 0,00      |                          |
| <b>5.4.</b>   | <b>Contribution to various projects</b>                        |           | <b>2 000,00</b>   |           | <b>0,00</b>              |
| 5.4.1   | Contribution for Non-EU participants to FYEG projects          | 2 000,00  |                   | 0,00      |                          |
| <b>5.5.</b>   | <b>Ad Hoc Projects</b>   |           | <b>30 000,00</b>  |           | <b>7 000,00</b>          |
| 5.5.1   | #overthefortress   |           |                   | 2 475,22  |                          |
| 5.5.2   | Western Sahara   |           |                   | 3 500,00  |                          |
| <b>TOTAL BUDGET EXPENDITURE</b>                         |  |           | <b>347 126,33</b> |           | <b>201 830,73 58,14%</b> |
| <b>REVENUES</b>   |  |           |                   |           |                          |
| <b>ADMINISTRATIVE INCOME</b>                            |  |           | <b>191 898,33</b> |           | <b>178 108,33 92,81%</b> |
| <b>EGP contribution</b>                                 |  |           | <b>112 600,00</b> |           | <b>104 200,00</b>        |

|                                      |  |           |                   |           |                                 |
|--------------------------------------|--|-----------|-------------------|-----------|---------------------------------|
| 7.1.1                                | EGP contribution – 3,5% eligible costs | 60 000,00 |                   | 52 000,00 |                                 |
| 7.1.2                                | EGP contribution For 2015              | 52 000,00 |                   | 52 200,00 |                                 |
| 7.1.3                                | Office rent                            | 0,00      |                   | 0,00      |                                 |
| 7.1.4                                | Joint activities FYEG/EGP              | 600,00    |                   | 0,00      |                                 |
| <b>Administrative Grants</b>         |  |           | <b>51 964,00</b>  |           | <b>51 964,00</b>                |
| 7.2.1                                | CoE European Youth Foundation          | 16 964,00 |                   | 16 964,00 |                                 |
| 7.2.2                                | Erasmus+ Admin                         | 35 000,00 |                   | 35 000,00 |                                 |
| <b>Own sources</b>                   |  |           | <b>27 334,33</b>  |           | <b>21 944,33</b>                |
| 7.3.1                                | Membership fees                        | 12 921,00 |                   | 12 921,00 |                                 |
| 7.3.2                                | Participation fees                     | 3 000,00  |                   | 2 910,00  |                                 |
| 7.3.3                                | Donations                              | 5 300,00  |                   | 0,00      |                                 |
| 7.3.4                                | Allocations for 2016                   | 6 113,33  |                   | 6 113,33  |                                 |
| <b>OTHER INCOME</b>                  |  |           | <b>155 228,00</b> |           | <b>66 931,00</b> <b>43,12%</b>  |
| <b>Cooperation and Green support</b> |  |           | <b>66 880,00</b>  |           | <b>43 581,00</b>                |
| 8.1.1                                | Cooperation with Greens/EFA Group      | 22 500,00 |                   | 12 013,00 |                                 |
| 8.1.2                                | Joint activities Greens/EFA Group      | 5 000,00  |                   | 0,00      |                                 |
| 8.1.3                                | Fundrising from MEPs                   | 10 000,00 |                   | 6 566,00  |                                 |
| 8.1.4                                | EP Visits                              | 29 380,00 |                   | 25 002,00 |                                 |
| <b>Projects</b>                      |  |           | <b>88 348,00</b>  |           | <b>23 350,00</b>                |
| 8.2.1                                | Erasmus+ Project                       | 64 998,00 |                   | 0,00      |                                 |
| 8.2.2                                | EYF International Activity             | 19 850,00 |                   | 19 850,00 |                                 |
| 8.2.3                                | Green European Foundation              |           |                   | 3 500,00  |                                 |
| 8.2.4                                | EVS possibility                        |           |                   |           |                                 |
| 8.2.5                                | HBF                                    |           |                   | 0,00      |                                 |
| 8.2.6                                | Other source of EU Grants              | 3 500,00  |                   | 0,00      |                                 |
| <b>TOTAL INCOME</b>                  |  |           | <b>347 126,33</b> |           | <b>245 039,33</b> <b>70,59%</b> |

