

	FYEG Expenses	Budget Plan 2014	Budget Report
1	Personnel costs	72 157,10	72 941,08
1,1	Secretary General	17 500,00	19 136,61
1,2	Tax and Securex	23 000,00	25 309,67
1,3	Volunteers/interns	1 200,00	1 200,00
1,4	Project assistant	16 100,00	12 401,19
1,5	Campaign assistant	7 857,10	7 857,10
1,6	Office assistant	6 500,00	7 036,51
1,7	Extra legal advantages	0,00	0,00
2	Overheads	5 100,00	2 773,28
2,1	Rental and associated costs	0,00	0,00
2,2	Equipment	1 000,00	379,94
2,3	Telecommunications and post	3 500,00	1 865,45
2.3.1	Postal cost	200,00	156,74
2.3.2	Phone	1 200,00	1 222,31
2.3.3	Communication EC	2 000,00	486,40
2.3.4	Communication Various	100,00	0,00
2,4	Office supplies	500,00	504,99
2,5	Various	100,00	22,90
3	Travel staff	500,00	47,00
3,1	Travel	500,00	47,00
3,2	Subsistence	0,00	0,00
4	Meetings	48 400,00	55 770,47
4,1	Executive Committee meetings	7 000,00	8 252,55
4.1.1	ECM London	500,00	493,66
4.1.2	ECM Brussels	1 500,00	1 843,02
4.1.3	Transfer ECM Strasbourg	100,00	98,50
4.1.4	Retreat ECM Bodiky, Slovakia	2 650,00	2 721,74
4.1.5	ECM Brussels	1 400,00	1 812,51
4.1.6	WGm ECM Brussels	0,00	0,00
4.1.7	ECM Istanbul	800,00	1 066,12
4.1.8	ECM Brussels	50,00	217,00

4,2	General Assembly meetings	25 000,00	27 965,10
4.2.1	General Assembly June	25 000,00	27 965,10
4.2.2	Extraordinary General Assembly	0,00	0,00
4,3	Oganization meetings (SPM BXL, WGs meeting	10 400,00	13 297,67
4.3.1	Working Groups Meeting	10 000,00	12 957,20
4.3.2	Strategy Planning Meeting	0,00	0,00
4.3.5	FCC meeting	400,00	340,47
4,4	Participation in other activities	500,00	467,33
4,5	Visits to Member organisations	500,00	787,82
4,6	Regional network meetings	5 000,00	5 000,00
4,7	Other meetings	0,00	0,00
4.7.1	EGP and GG Meetings	0,00	0,00
4.7.2	GYG Meetings/ support for FYEG Winter camp	0,00	0,00
4.7.3	Other meetings	0,00	0,00
5	Publications, information	1 800,00	2 589,06
5,1	IT	1 500,00	2 534,06
5,2	General info material	300,00	55,00
5,3	Campaign material	0,00	0,00
6	Other costs	7 150,00	13 398,70
6,1	Bank charges	400,00	594,08
6,2	Legal expenses	400,00	480,52
6,3	Insurance	350,00	218,50
6,4	External Accountant	5 500,00	3 448,50
6,6	Extraordinary costs	500,00	8 657,10
7	Membership	1 600,00	1 575,00
7,1	YFJ Membership	1 600,00	1 575,00
8	Contribution to various projects	0,00	0,00
8,1	Contribution for Non-EU participants to FYEG pr	0,00	0,00
9	PROJECTS	95 000,00	112 393,15
9,1	Winter Camp	0,00	0,00
9,2	Summer Conference	10 000,00	8 021,10
9,3	<i>Twinning cities meeting (previously Autumn conf</i>	0,00	3 392,88

9,4	Election Campaign	45 000,00	49 826,48
9,5	Youth campaign	30 000,00	33 389,90
9,6	Climate events	10 000,00	13 091,23
9.6.1	UNFCCC Bonn meeting	0,00	400,57
9.6.2	COP 20 seminar	10 000,00	12690,66
9,7	Green compass	0,00	4 671,56
	TOTAL Expences	231 707,10	261 487,74
	Difference	0,00	613,60
	FYEG Incomes		
1	Administrative Grants	62 150,00	72 222,82
1,1	European Commission (Youth A-3029)	42 500,00	52 572,82
1,2	CoE European Youth Foundation (grant C)	19 650,00	19650
2	Own sources	92 057,10	90 576,18
2,1	Fees	15 000,00	13 519,26
2.1.1	Membership fees	12 000,00	11 689,26
2.1.2	Participation fees	3 000,00	1 830,00
2,2	EGP contribution	77 057,10	77 056,92
2.2.1	EGP contribution – 3,5% eligible costs	52 200,00	52 199,82
2.2.2	Office rent	0,00	0,00
2.2.3	Campaign coordinator	7 857,10	7 857,10
2.2.4	Campaign Activist exchanges	17 000,00	17 000,00
3	Other sources	8 500,00	8 146,51
3,1	Securex	7 500,00	6346,51
3,2	Other	1 000,00	1 800,00
4	Green support to meetings and projects	69 000,00	90 380,83
4,1	EGP – FYEG Projects	0,00	0,00
4.1.1	Spring conference	0,00	0,00
4.1.2	MO's representatives meeting	0,00	0,00
4.1.3	Political conference/Campagn	0,00	0,00
4.1.4	Other meetings (GYG, CDN)	0,00	0,00
4,2	Cooperation with Greens/EFA Group	30 000,00	27 456,62

4.2.1	Summer Conference	10 000,00	5 129,62
4.2.2	Autumn conference	0,00	0,00
4.2.3	Political conf. I – COP Workshop	5 000,00	3 000,00
4.2.4	Youth campaign	15 000,00	19 327,00
4,3	Other	39 000,00	60 924,21
4.3.1	Summer Conference	0,00	0,00
4.3.2	Working Groups Meeting	10 000,00	12 744,26
4.3.3	Political conf. I – COP Workshop	5 000,00	0,00
4.3.3.1	EP Visit - MEP Javor		7 024,00
4.3.3.2	EP Visit - MEP Meszerics		8 146,42
4.3.4	Political conf. - Twinning cities	0,00	9 749,92
4.3.5	Youth campaign	15 000,00	14 336,07
4.3.6	Educational seminar: Winter Camp	0,00	0,00
4.3.7	Campaign	9 000,00	8923,54
4.3.8	Climate Campaign		0
4,4	Green European Foundation	0,00	2 000,00
4.4.1	Regional Summer camps	0,00	0,00
4.4.2	COP Workshop		2 000,00
5	European Youth Funds	0,00	775,00
5,1	CoE European Youth Foundation	0,00	0,00
5.1.1	Winter Camp	0,00	0,00
5.1.2	Green Compas	0,00	775,00
5,2	Erasmus+	0,00	0,00
6	Cooperation with Member organisations	0,00	0,00
6,1	Winter Camp	0,00	0,00
6,2	Energy training	0,00	0,00
6,3	New Media seminars	0,00	0,00
7	Income for activities of other years		
7,1	Income for activities of previous years		
7,2	Income for activities of future years		
7,3	Outstanding revenue for activities in the current year		
	Total Incomes	231 707,10	262 101,34