

INCOME	Revised 2016 budget	Amount received	%	Excedent or Déficit
Membership contributions for 2016 *	2 026 700,00	1 258 515,88	62%	768 184,12
Publications	60 400,00	1 188,87	2%	59 211,13
Seminars & Workshops	120 000,00	59 400,00	50%	60 600,00
Miscellaneous (interests on bank accounts etc..)	21 000,00	0,00	0%	21 000,00
World Wide Academy	0,00	0,00	0%	0,00
Total Income	2 228 100,00	1 319 104,75	59%	908 995,25

Outstanding contributions (2012 to 2015)	584 903,00	165 045,00	28%	419 858,00
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* The amount received includes the money received in 2015 for 2016 membership contributions (€325,200 in total)

EXPENSES	Revised 2016 budget	Expenditure achieved	%	Excedent or Déficit
PERSONNEL COSTS				
Salaries & consultant fees	703 000,00	287 973,56	41%	415 026,44
Taxes & social security charges	327 000,00	118 699,80	36%	208 300,20
Staff saving schemes	26 000,00	707,01	3%	25 292,99
Other costs (training...)	13 500,00	5 576,03	41%	7 923,97
Total	1 069 500,00	412 956,40	39%	656 543,60
OPERATING COSTS				
Running expenses	324 550,00	146 107,95	45%	178 442,05
Contingencies (legal advice...)	30 000,00	3 494,88	12%	26 505,12
Corporate rental	108 300,00	35 943,36	33%	72 356,64
Car expenses	14 500,00	5 798,93	40%	8 701,07
Building costs	77 000,00	22 125,14	29%	54 874,86
Workshops & meetings	86 000,00	46 425,03	54%	39 574,97
Symposium in Malaysia	5 000,00	0,00	0%	5 000,00
Publications	62 500,00	16 204,98	26%	46 295,02
Travel costs - Missions	170 000,00	71 961,83	42%	98 038,17
Total	877 850,00	348 062,10	40%	529 787,90
INVESTMENT COSTS	150 000,00	40 536,13	27%	109 463,87
Total Expenses	2 097 350,00	801 554,63	38%	1 295 795,37

- Membership contributions paid in 2015 for 2016: - 325 200,00

Income against expenditure:	+ 357 395,12
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