

INCOME	Revised 2016 budget	Amount received	%	Excedent or Déficit
Membership contributions for 2016 *	2 052 190,00	1 502 234,01	73%	549 955,99
Publications	60 400,00	2 802,59	5%	57 597,41
Seminars & Workshops	96 000,00	93 602,31	98%	2 397,69
Miscellaneous (interests on bank accounts etc..)	21 000,00	5 003,69	24%	15 996,31
World Wide Academy	80 000,00	80 000,00	0%	0,00
Total Income	2 309 590,00	1 683 642,60	73%	625 947,40
Outstanding contributions (2012 to 2015)	593 853,00	336 252,00	57%	257 601,00

* 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 Deficit
PERSONNEL COSTS				
Salaries & consultant fees	703 000,00	572 543,02	81%	130 456,98
Taxes & social security charges	327 000,00	252 812,67	77%	74 187,33
Staff saving schemes	26 000,00	6 592,43	25%	19 407,57
Other costs (training...)	13 500,00	6 610,58	49%	6 889,42
Total	1 069 500,00	838 558,70	78%	230 941,30
OPERATING COSTS				
Running expenses	324 550,00	250 347,59	77%	74 202,41
Contingencies (legal advice...)	30 000,00	7 539,42	25%	22 460,58
Corporate rental	108 300,00	75 453,92	70%	32 846,08
Car expenses	14 500,00	11 750,55	81%	2 749,45
Building costs	77 000,00	50 915,71	66%	26 084,29
Workshops & meetings	86 000,00	103 551,98	120%	-17 551,98
Symposium in Malaysia	5 000,00	8 587,24	172%	-3 587,24
Publications	62 500,00	34 696,98	56%	27 803,02
Travel costs - Missions	170 000,00	159 346,21	94%	10 653,79
Total	877 850,00	702 189,60	80%	175 660,40
INVESTMENT COSTS	150 000,00	87 005,98	58%	62 994,02
Total Expenses	2 097 350,00	1 627 754,28	78%	469 595,72

- Membership contributions paid in 2015 for 2016: - 325 200,00
+ Contributions received in advance for 2017: 2 980,00

Income against expenditure	+ 69 920,32
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