

	Notes	Revised Budget 2013	Budget 2013	Budget 2012	Accounts 2012
		Proposal Madrid Council	Adopted Athens Council	Adopted Copenhagen Council	Proposal Madrid Council
Eligible expenditure					
Category 1: Personnel costs		798.000	744.330	704.055	628.377
1.1. Salaries		529.000	457.400	402.990	348.728
	1	498.000	364.700	241.320	200.977
		31.000	38.760	161.670	147.751
	2	-	53.940		
1.2. Contributions		154.000	157.880	139.965	143.170
		154.000	157.880	139.965	143.170
1.3. Professional training		10.000	10.000	10.000	9.487
		10.000	10.000	10.000	9.487
1.4. Staff missions expenses		29.000	30.000	25.000	11.598
		20.000	20.000	15.000	7.861
		9.000	10.000	10.000	3.737
1.5. Other personnel costs		76.000	89.050	126.100	115.393
		30.000	30.000	30.000	19.291
		24.000	12.000	10.000	11.053
	3	17.000	42.050	84.100	84.095
		5.000	5.000	2.000	955
Category 2: Infrastructure and operating costs		232.640	212.240	163.040	180.397
2.1. Rent, charges and maintenance costs		110.840	108.440	86.240	89.548
	4	84.840	86.440	70.240	71.214
	4	20.000	16.000	10.000	16.898
		6.000	6.000	6.000	1.436
2.2. Costs relating to the installation, operation and maintenance of equipment		38.000	28.000	17.000	18.103
		2.000	2.000	2.000	972
		10.000	10.000		14.315
		7.000	7.000	7.000	2.603
	5	17.000	8.000	8.000	
2.3. Depreciation of movable and immovable property		34.000	29.000	18.000	23.178
	6	15.000	10.000	2.000	6.494
		15.000	15.000	13.000	13.189
		4.000	4.000	3.000	3.496
2.4. Stationery and office supplies		13.000	13.000	10.000	14.805
		3.000	3.000	3.000	3.055
		10.000	10.000	7.000	11.750
2.5. Postal and telecommunications charges		17.000	14.000	14.000	11.400
		4.000	1.000	1.000	828
		13.000	13.000	13.000	10.572
2.6. Printing, translation and reproduction costs		7.000	7.000	7.000	2.641
		5.000	5.000	5.000	2.378
		2.000	2.000	2.000	263
2.7. Other infrastructure costs		12.800	12.800	10.800	20.722
		5.000	5.000	3.000	12.712
		7.800	7.800	7.800	8.010

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Category 3: Administrative expenditure			114.000		84.500		106.000		58.032
3.1. Documentation costs (newspapers, press agencies)			26.000		4.000		7.000		2.545
Archive	7	24.000		2.000		5.000		1.198	
Other documentation costs		2.000		2.000		2.000		1.347	
3.2. Costs of studies and research			-		-		5.000		
Research						5.000			
3.3. Legal costs			10.000		10.000		5.000		9.119
Attorney, legal advice		10.000		10.000		5.000		9.119	
3.4. Accounting and audit costs			10.500		3.000		21.500		22.172
Accounting	8	10.500		3.000		15.000		17.107	
Auditing						6.500		5.065	
3.5. Miscellaneous administrative costs			67.500		67.500		67.500		24.195
Other administrative costs		1.000		1.000		1.000			
Honorary fees committee		66.500		66.500		66.500		24.195	
Category 4: Meeting and representation costs			510.480		605.480		641.640		593.795
4.1. Costs of the meetings of the EGP			452.980		527.980		517.340		461.535
Committee meetings		40.000		40.000		35.000		30.283	
Spring council		135.000		135.000		131.000		151.215	
Fall council		135.000		135.000		131.000		137.680	
Working group meetings		17.500		17.500		33.000		28.611	
Strategy meetings/Horizon 2014	9			60.000		60.000		30.689	
Summer university 2011									
Local Councillors Initiatives		5.000		5.000		15.000		967	
Networks		25.000		25.000		20.000		1.044	
Individual supporters initiatives (INS)	10	15.000		30.000		30.000		16.495	
Other meetings		15.000		15.000		5.000		7.311	
FYEG 3,5% of EGP budget		65.480		65.480		57.340		57.239	
4.2. Participation in seminars and conferences			40.000		60.000		107.800		118.265
EGP participation in Global Greens activities	11	9.000		30.000		67.800		86.971	
Global Greens membership fee	11	11.000							
Contribution to Global Greens	11			10.000		10.000		10.018	
Green Group meetings						5.000			
Fact finding missions		20.000		20.000		25.000		21.276	
Other participation									
4.3. Representation costs			6.000		6.000		5.000		4.953
Expences committee members		6.000		6.000		5.000		4.953	
4.4. Costs of invitations			2.000		2.000		2.000		1.466
Invitations		2.000		2.000		2.000		1.466	
4.5. Other meeting-related costs			9.500		9.500		9.500		7.577
Other costs		2.000		2.000		2.000		77	
CO2 compensation		7.500		7.500		7.500		7.500	
Category 5: Information and publications			357.000		160.000		122.000		137.420
5.1. Publications			10.000		10.000		10.000		5.887
Leaflets and publications		10.000		10.000		10.000		5.887	
5.2. Digital Communication			35.000		15.000		55.000		79.171
Maintainence		5.000		5.000		5.000		1.521	
Development	12	30.000		10.000		50.000		77.650	
5.3. Publicity campaigns			30.000		30.000		22.000		15.170
Publicity campaigns		20.000		20.000		22.000		15.170	
Other campaign costs		10.000		10.000					
5.4. Communications equipment (gadgets)			35.000		35.000		35.000		37.193
General		20.000		20.000		20.000		22.004	
Friends of EGP		15.000		15.000		15.000		15.188	

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5.6 Election campaign 2014 costs			247.000		70.000				
Non-allocated costs	13	182.000		70.000					
Staff costs (including employers contribution)	2	65.000							
Category 6: Expenditure relating to contributions in kind			40.000		40.000		40.000		27.399
		40.000		40.000		40.000		27.399	
Category 7: Allocations			-						127.011
Carry over to first quarter of next year								127.011	
Total Eligible Expenditure		2.052.120	2.052.120	1.846.550	1.846.550	1.776.735	1.776.735	1.752.431	1.752.431
Non-eligible expenditure									
1. Provisions			75.000		75.000		135.000		105.000
Campaign fund		-		-		60.000		60.000	
Social Fund		-		-		-		-	
Property fund		-		-		-		30.000	
Congress fund		75.000		75.000		75.000		75.000	
2. Financial charges		1.200	1.200	1.200	1.200	1.000	1.000	813	813
3. Exchange losses		500	500	500	500	500	500	11	11
4. Doubtful debts		-	-	-	-	-	-	-	-
5. Others		11.000	11.000	11.000	11.000	11.662	11.662	27.992	27.992
Total non-eligible expenditure		87.700	87.700	87.700	87.700	148.162	148.162	133.816	133.816
TOTAL BUDGET EXPENDITURE		2.139.820	2.139.820	1.934.250	1.934.250	1.924.897	1.924.897	1.886.247	1.886.247
Revenue									
European Parliament Grant			1.563.218		1.495.365		1.333.372		1.333.372
Grant 2013	14	1.563.218		1.495.365		1.333.372		1.333.372	
Dissolution			127.011		-		177.924		177.924
Campaign fund									
Provision from 2012 year to cover eligible costs for the first quarter	15	127.011				177.924		177.924	
Own resources			450.000		438.900		413.650		396.917
Membership fees		297.500		301.400		286.000		290.550	
Donations		5.000		5.000				5.855	
Supporters' fees	10	15.000		30.000		30.000		2.015	
Participation fees		40.000		40.000		34.000		45.034	
Financial income		2.500		2.500		2.500		4.948	
Extraordinary income									
Contributions in kind			40.000		40.000		40.000		27.399
Own resources earmarked to cover non-eligible expenditure									
Invoiced costs	16	50.000		20.000		21.150		21.116	
TOTAL REVENUES		2.140.229	2.140.229	1.934.265	1.934.265	1.924.946	1.924.946	1.908.213	1.908.213
Profit / Loss			409		15		49		21.965
85% eligible costs (maximum grand Eur Parl)		1.744.302		1.569.568		1.510.225		1.489.566	
15% revenue (Minimum for own resources)		307.818	362.300	276.983	351.200	266.510	265.488	262.865	263.101