



Memo on proposed changes in the budget for 2013

1. Salaries include all fixed staff salaries according to the EGP office Organigram and the office salary grid. They also include overall personnel costs for the Secretariat of the Global Greens in the EGP Office with a total of 50.000 EUR. In March 2013, the Global Greens and EGP have signed a Memo of Understanding that rules the hosting of the Global Greens' Secretariat in the EGP offices. The Global Greens invest 50.000 EUR per year into the secretariat. EGP agreed to contribute 20.000 EUR as its share to the staff costs and receives 30.000 EUR from the other Global Greens' Federations. This amount of 30.000 EUR is included in the budget line for invoiced costs.
2. In contrast to the Budget adopted at the Athens Council, all campaign expenses are now subsumed under budget line 5.6, 'Election campaign 2014 costs'. This was done in order to have a more transparent overview of the cost development of the campaign costs.
3. Until 2012, consultancy costs included the honorary for a press officer that was hired under a service contract.
4. For the time of the campaigning for the EU elections 2014, new office spaces in the front building at Rue Wiertz 31 have been rented to accommodate campaign staff, interns, volunteers and additional meeting spaces. Not included in this amount is the share that FYEG pays for its part of the office. According to a request by the European Parliament, this is now included in the FYEG budget line under 4.1.
5. New bookkeeping software will be installed in 2013 that provides online access to the Treasurer and the Secretary General of EGP.
6. See also note 4. For the additional rooms, some new office furniture has to be bought.
7. In 2009, the Council decided to allocate 20.000 EUR for archiving EGP material, but that money has not been spent so far. The contract was finally signed in 2012 and the archiving work started in 2013. The expenses for building up the archive were to be added to the budget 2013. In the following years, maintaining the archive will cost 2.000 EUR per year.
8. From 2013, the bookkeeping of EGP will be done in-house. Since it is directly linked to the new bookkeeping software that still has to be installed, the in-house solution will start later than foreseen. Therefore, the external accountant is assigned to do the bookkeeping until the bookkeeping software is fully installed in the office.
9. The initial amount of 60.000 EUR allocated for the Horizon 2014 activities is included in the Election campaign 2014 costs (budget line 5.6.)



Revised Draft Budget 2013 NOTES

10. The expenses for the Individual Supporters' Network should not exceed the revenues from membership fees.

11. In 2012, this budget line included the EGP support for the Global Greens' Conference in Dakar in 2012 and the Global Greens membership fee. For 2013, these are split in separate budget lines. Since EGP now hosts and contributes 20.000 EUR to the costs for the secretariat, EGP doesn't pay 10.000 EUR as contributions to Global Greens.

12. We need to further develop our digital communication in view of the election campaign.

13. We have allocated 182.000 EUR plus staff costs of 65.000 EUR in the budget 2013 in the Campaign budget line. The full Campaign budget for 2013-2014 is reported separately.

14. We received the final Grant Awarding letter in February. It mentions a grant that is 67.853 EUR higher than in the budget 2013 adopted at the Athens Council.

15. We did not use the full grant of 2012. Therefore, we forward the surplus to be used in the first quarter of 2013.

16. Invoiced costs include 30.000 EUR from the other Federations for the Global Green secretariat, and estimated 20.000 EUR from our Green partners.