



IFSW Europe e.V.

Delegates Meeting. Reykjavik, Iceland, 26-28 May 2017

Agenda item 11.3 Presentation and approval budget 2017

The 2017 budget is a reflection of the desire of the executive to bring the budget in line with expected income. In other words, to present a balanced budget as opposed to a deficit budget. This was a challenge, as the expenses for executive travel and accommodations in Reykjavik were quite expensive. The 2016 budget totaled 28,100€ while the 2017 budget has been reduced to 22,700€. Collecting 100% of the 2017 fees would bring in 24,000€.

The executive took the unusual decision not to hold a face to face meeting this year between the delegates meetings in order to reduce expenditures. It was also decided to temporarily suspend representative travel that comes from the IFSW Europe budget.

The cost of the delegates meeting was held to a minimum. The executive also thought that it was important to maintain the funding level for providing financial support to delegates to attend the meeting. It should be noted that the executive advanced the timetable for support applications to allow the delegates to make travel plans earlier and, hopefully, to take advantage of lower prices.

The other budget lines are the minimum levels required to maintain IFSW European activity. Depending on the level of fees payments (income) and actual expenses, we hope to be able to adjust the budget to allow for representatives to be reimbursed for attending important meetings or events in their area in the future.

It should be noted that the current balance is 12,864.94€ before the receipt of 2017 fees. This sum represents the current level of reserves for IFSW Europe.

A full treasurer's report will be presented to the delegates as soon as the auditor's report is received.

Brian Auslander
Treasurer Honorary
IFSW Europe E.V



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BUDGET 2017

Income	2016	2017
Membership fees	€ 24,371.20	€ 24.000, 00
Total	€ 24,371.20	€ 24.000, 00

Type of cost	2016	2017
Project Global	-	-
Delegates Meeting	€ 4.000,00	€ 2.000,00
Funding DM (scholarships)	€ 3.700,00	€ 3.750,00
Funding Global Meeting	-	-
Travel ExCo (including hotel and meals)	€ 10.000,00	€ 12.000,00
Travel Representation	€ 1.000,00	-
Travel / COE	€ 1.300,00	-
Travel / EU	€ 900,00	-
Fees for NGO	€ 1.200,00	€ 1.200,00
Honorarium	€ 3.000,00	€ 3.000,00
Cost / Legal Body	€ 100,00	€ 100,00
Cost / Auditor	€ 450,00	€ 500,00
Bank Charges	€ 150,00	€ 150,00
Office	€ 50,00	-
PR / Design / Hon	€ 2.000,00	-
ENSACT / Repr.	€ 200,00	-
Project EFN ENS4Care	-	-
Miscellaneous	€ 50,00	-
Total	€ 28.100,00	€ 22.700,00

Balance	€ 2.000,00
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