



# Budget 2014

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# Current status

- **3 years in a row, accounts end with deficit**
- **2011: - € 3.051, 2012: - € 17.698 and 2013: - € 12.340**
- **Reserves decreased from € 45.607 (2011) to € 15.568**
- **Aim for 2014: a balanced budget by December 31<sup>st</sup>**
- **Main changes for 2014:**
  - **Smaller budget ENEP staff**
  - **Increase in ICT budget (platform)**
  - **Increase in WG and networking budget**
- **Starting in 2014: annual increase membership fee (2015, etc.)**
- **Additional fees from new members in 2015 and 2016 (+ € 1.000)**

# Budget 2014

<b>Income</b>	<b>Country</b>	<b>Association</b>	<b>in €</b>
Fees	Belgium	Vlamex	250
		OVED	250
		VMX	761
	Czech Rep.	CSPZP	250
	France	AFITE	781
		AFIE	250
	Germany	VBU	708
		VDI-GEU	7.000
		VNU	250
	Italy	AIAT	663
		AISA	296
		AIN	404
	The Netherlands	VVM	2.063
	Romania	REA	250
	Spain	ATEGRUS	325
		COAMB	1.230
	Switzerland	ASEP/SVU	512
	UK	CIEEM	5.654
		CIWEM	7.000
		IES	1.733
SocEnv		7.000	
	<b>New Members</b>		<b>0</b>
Fees	<b>Subtotal</b>		<b>37.630</b>
	Bank Interest (est.)		150
	Sponsorships		2.000
<b>TOTAL</b>			<b>39.780</b>

<b>Expenses</b>	<b>In €</b>
General Assemblies	2.500
ICT – website and platform	6.000
Financial audit	900
WG + network activities	5.605
Promotion (Green Week etc)	1.000
ENEP Staff	21.675
Office costs at Mundo-B/VDI	1.000
Admin sundries	1.100
<b>TOTAL</b>	<b>39.780</b>

# Estimated budget for 2015 and 2016

Income		2014	2015	2016
Fees	(incl new members)	37.630	39.383	41.170
Bank Interest (est.)		150	150	150
Sponsorships		2.000	2.000	2.000
<b>TOTAL</b>		<b>39.780</b>	<b>41.533</b>	<b>43.320</b>
<b>Expenses</b>				
General Assemblies		2.500	2.500	2.500
ICT – website and platform		6.000	4.000	4.000
Financial audit		900	1.000	1.000
WG + network activities		5.605	7.000	7.000
Promotion (Green Week etc)		1.000	1.000	1.000
ENEP Staff		21.675	23.460	25.714
Office costs at Mundo-B/VDI		1.000	1.020	1.040
Admin sundries		1.100	1.553	1.066
<b>TOTAL</b>		<b>39.780</b>	<b>41.533</b>	<b>43.320</b>

- **Additional in 2015: webinars**
- **Additional in 2016: expanding network**