

	Budget €	Budget €	Budget €	Budget €
	2010	2011	2012	2013
On the basis of projections of the EI general dues increases over the four years, the estimate income to EI Europe @ 7.085% of the EI dues would be:				
The estimated deficit of expenditure over income brought forward from the 2009 will be	243.225,00	251.738,00	259.290,00	267.068,00
	-30.000,00			
Balance for 2010	213.225,00			

EUR

1. Education Policy Issues

1.1	Early Childhood Education		5.000,00	15.000,00	15.000,00	15.000,00
1.1.1	promote the new European policy on early childhood education through publications and meetings					
1.1.2	undertake further study of the organisation and funding of early childhood education in Europe.					
1.2	Vocational Education and Training		10.000,00	10.000,00	10.000,00	10.000,00
1.2.1	undertake a study of the key issues in relation to recognition of teaching qualifications in VET, integration of VET with general education, comparability of VET qualifications with general education qualifications, recognition of prior experience and qualifications in VET.					
1.2.2	undertake a study of the financing of VET and, in particular, of the increasing involvement of private providers in VET.					
1.4	Higher Education and Research		40.000,00	40.000,00	40.000,00	40.000,00
1.4.1	Standing Committee (HERSC) – convene two meetings annually					
1.4.2	Bologna (BFUG) – participate in the Bologna Follow Up Group, in related sub-groups and in seminars and conferences, organise activities as required, undertake a survey on teacher education in the Bologna Process					
1.4.3	Engage in relevant and appropriate activities with ESU					
1.4.4	organise a higher education and research caucus prior to the Conference/General Assembly in 2013					
1.5	Financing of Education		10.000,00	10.000,00	10.000,00	10.000,00
1.5.1	Campaign against the effects of privatisation on education					
1.5.2	Campaign against the effects of the Economic crisis on education					

EUR

2. Teachers: Terms and Conditions of Employment Issues

2.1	Pay study		10.000,00	10.000,00	10.000,00	10.000,00
	Continue the work on the development of an instrument for gathering information, evaluating and comparing teachers' salaries in collaboration with research agencies.					
2.2	School leadership		5.000,00	5.000,00	5.000,00	5.000,00
2.2.1	Establish a working group to advise the Committee on issues relating to school leadership					

EUR

3. Equality Issues

3.1	Standing Committee		25.000,00	25.000,00	25.000,00	25.000,00
3.1.1	organise an annual meeting of the Standing Committee					
3.1.2	monitor the implementation of equal pay in Europe					
3.1.3	monitor and seek to influence the adoption of legislative frameworks by national governments in Europe for the promotion of equity in society.					
3.2	European Status of Women Committee		1.000,00	1.000,00	1.000,00	1.000,00
3.2.1	organise a meeting of the women members of the Regional Committee/ Executive Board prior to each of its meetings					
3.2.2	monitor the effectiveness of the provisions for the representation of Executive Board prior to each of its meetings					
3.2.3	organise a women's caucus prior to the Conference/General Assembly in 2009					
3.3	Pan-European Women's Network		5.000,00	5.000,00	5.000,00	5.000,00
3.3.1	establish and maintain an electronic network for women representatives in member organisations					
3.4	GLBT Issues at European level		10.000,00	10.000,00	10.000,00	10.000,00
3.4.1	organise a seminar on GLBT issues in Europe for members					
3.5	Migration and social justice		0,00	5.000,00	5.000,00	5.000,00
3.5.1	undertake a study of the impact of migration on education in Europe					
3.5.2	examine curricular and other issues affecting migrant children					
3.6	Development Assistance Programmes		1.000,00	1.000,00	1.000,00	1.000,00
3.6.1	Facilitate the further development of democratic independent teachers unions in CEE Europe by undertaking appropriate training programmes in consultation with member organisations.					
3.6.2	Promote the EFA aims in Europe					

		Budget	Budget	Budget	Budget
		€	€	€	€
		2010	2011	2012	2013
		gen. EI Budget	gen. EI Budget	gen. EI Budget	gen. EI Budget
4. Human and Trade Union Rights Issues					
4.1	support unions which are threatened and impeded from carrying out normal union activities				
4.2	support members of unions whose human or trade union rights are being denied to them				
	assist member organisations in prosecuting complaints through the Council of Europe and ILO mechanisms				
4.3	about breaches of human and trade union rights				
4.4	provide training for member organisations in dealing with breaches of human and trade union rights				
4.5	undertake urgent action appeals on behalf of unions whose trade union rights are being denied.				
5. Miscellaneous Issues					
5.1	<i>Oppose the inclusion of education services in International Trade Agreements</i>	gen. EI Budget	gen. EI Budget	gen. EI Budget	gen. EI Budget
5.1.1	Continue the Campaign against GATS				
5.1.2	Organise lobbying activities with European governments				
5.2	<i>Monitor the work of OECD and its impact on education in Europe</i>	gen. EI Budget	gen. EI Budget	gen. EI Budget	gen. EI Budget
5.2.1	Develop responses to OECD surveys and reports				
5.2.2	Monitor the implementation of the PISA study and seek to influence its format and impact on teachers				
5.3	<i>Monitor the work of UNESCO and its impact on education in Europe</i>	gen. EI Budget	gen. EI Budget	gen. EI Budget	gen. EI Budget
5.3.1	Monitor the work on the survey of teachers				
5.4	<i>Engage with the work on education of the Council of Europe</i>	5,000,00	5,000,00	5,000,00	5,000,00
5.4.1	Participate in appropriate CoE activities and committees				
5.4.2	Develop relations with the CoE Standing Committee on Education	gen. EI Budget	gen. EI Budget	gen. EI Budget	gen. EI Budget
5.4.3	Develop relations with the CoE Standing Committee on Higher Education				
6. Governance and Administrative Issues					
6.1	Organise a Conference/General Assembly in 2012/2013	0,00	25,000,00	35,000,00	45,000,00
6.2	Organise two meetings of the Regional Committee/Executive Board per year	35,000,00	35,000,00	35,000,00	35,000,00
6.3	Organise meetings of the Bureau in addition to meetings prior to Committee/ Executive Board meetings	5,000,00	5,000,00	5,000,00	5,000,00
6.4	Organise an annual meeting for organisations from Central and Eastern European countries				
		35,000,00	35,000,00	35,000,00	35,000,00
6.5	Publish regular newsletters and information bulletins and reports	0,00	1,000,00	1,000,00	1,000,00
6.6	miscellaneous representations	5,000,00	5,000,00	5,000,00	5,000,00
TOTAL		207,000,00	248,000,00	258,000,00	268,000,00
BALANCE		6,225,00	3,738,00	1,290,00	-932,00

NOTES:

- All staffing costs for the implementation of the EIE Pan-European Programme are borne by the EI General Budget.
- Some of the costs of implementing EI activities in Europe are also borne by the EI general budget. (EI-GB)
- The annual provisions may not be spent in the specified year eg the provision for the regional conference will be accumulated until 2013 when the next conference is scheduled.
- The EIE Budget implies no increase in the EI European Regional supplementary dues rate which is currently 7.085% of the EI dues