

ETUCE - BUDGET 2013 -2016 - Draft (new format)

DESCRIPTION		2013	2014	2015	2016
		EURO	EURO	EURO	EURO
<b>A</b>	<b>INCOME</b>	<b>1.729.500</b>	<b>1.754.500</b>	<b>1.780.500</b>	<b>1.806.500</b>
	Per Capita Membership Dues	0,454	0,472	0,482	0,491
		2,0%	2,0%	2,0%	2,0%
A1	Membership Dues (1) ° The dues the members pay to Education International for the attention of ETUCE	1.248.000	1.273.000	1.299.000	1.325.000
A3	Grants from Projects with the European Institutions, Bodies and Agencies	480.000	480.000	480.000	480.000
A4	Others	1.500	1.500	1.500	1.500

(1) Includes a yearly increase of 2% of the Per Capita Membership Dues. This increase is still subject to approval by the EI Executive Board

**B EXPENDITURES**

<b>1)</b>	<b>GOVERNING BODIES</b>	<b>192.000</b>	<b>192.000</b>	<b>192.000</b>	<b>192.000</b>
B1A	ETUCE Conference - every 4 years	43.000	43.000	43.000	43.000
B1B	ETUCE Special Conference - every 2nd year following the ETUCE Conference	43.000	43.000	43.000	43.000
B1C	ETUCE Bureau Meetings	11.000	11.000	11.000	11.000
B1D	Missions & Representations	3.000	3.000	3.000	3.000
B1E	ETUCE Committee - 2 times/year	92.000	92.000	92.000	92.000

<b>2)</b>	<b>PROGRAMME ACTIVITIES</b>	<b>164.000</b>	<b>164.000</b>	<b>162.000</b>	<b>157.000</b>
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	<b>I. Education Policies</b>	<b>65.000</b>	<b>70.000</b>	<b>65.000</b>	<b>65.000</b>
B2A1	General Education	15.000	5.000	5.000	15.000
B2A2	Early Childhood Education	5.000	0	15.000	5.000
B2A3	School leadership	2.000	2.000	2.000	2.000
B2A4	EducationPanel, Working groups and Networks	4.000	4.000	4.000	4.000
B2A5	Vocational Education and Training (VET)	5.000	15.000	5.000	5.000
B2A6	ETUI Joint training Seminar	5.000	5.000	5.000	5.000
B2A7	Higher Education & Research	22.000	22.000	22.000	22.000
B2A8	Statutory body: Standing committee (HERSC)	5.000	5.000	5.000	5.000
B2A9	Mission, consultation & Representation BFUG	2.000	2.000	2.000	2.000
B2A10	Mission, consultation & Representation ESU	0	10.000	0	0
	HE Conference				
	<b>II. Equality &amp; Gender issues</b>	<b>36.500</b>	<b>31.500</b>	<b>36.500</b>	<b>31.500</b>
B2B1	Statutory Bodies	1.500	1.500	1.500	1.500
B2B2	Status of Women Committee	25.000	25.000	25.000	25.000
B2B3	Standing Committee Equality	10.000	5.000	10.000	5.000
	GLBT issues				
	<b>III. Social dialogue, Trade Union, Human rights and Working conditions</b>	<b>35.000</b>	<b>35.000</b>	<b>33.000</b>	<b>33.000</b>
B2C1	Statutory Bodies of Sectoral Social Dialogue : Steering Group, Plenary, Working Groups	1.000	1.000	1.000	1.000
B2C2	Crisis	10.000	10.000	10.000	10.000
B2C3	European Demo	2.000	2.000	2.000	2.000
B2C4	Financing education (privatisation/crisis)	2.000	2.000	0	0
B2C5	CEE Round Table	20.000	20.000	20.000	20.000
	<b>IV. Support, representations &amp; relations to MO's and international Trade Unions &amp; Institutions</b>	<b>27.500</b>	<b>27.500</b>	<b>27.500</b>	<b>27.500</b>
B2D1	Member Organisations	10.000	10.000	10.000	10.000
B2D2	OECD & Unesco	2.000	2.000	2.000	2.000
B2D3	Council of Europe & European Institutions, bodies and agencies	10.000	10.000	10.000	10.000
B2D4	International Trade Unions (ETUC, ITUC,...)	2.000	2.000	2.000	2.000
B2D5	Miscellaneous	3.500	3.500	3.500	3.500

<b>3)</b>	<b>ETUCE SECRETARIAT</b>	<b>930.800</b>	<b>958.000</b>	<b>984.300</b>	<b>1.010.500</b>
B3A	Staff Costs	792.000	819.000	845.000	871.000
B3B	Training	3.500	3.500	3.500	3.500
B3C	Office & Working costs	68.600	68.600	68.600	68.600
B3D	Additional Translations	14.000	14.000	14.000	14.000
B3E	Depreciation	5.000	5.000	5.000	5.000
B3F	External & Internal audit	7.200	7.400	7.700	7.900
B3G	Missions & Representation	40.000	40.000	40.000	40.000
B3H	Support to Foundation	500	500	500	500

<b>4)</b>	<b>INFORMATION ACTIVITIES</b>	<b>11.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
B4A	News letters/Reports	4.000	4.000	4.000	4.000
B4B	Others (video, promotional material)	2.000	2.000	2.000	2.000
B4C	Website	5.000	3.000	3.000	3.000

<b>5)</b>	<b>Projects with the European Institutions, Bodies and Agencies</b>	<b>429.000</b>	<b>429.000</b>	<b>429.000</b>	<b>429.000</b>
B5A	Total expenditures of the projects	600.000	600.000	600.000	600.000
B5B	Allocation of ETUCE Staff & Indirect costs	-171.000	-171.000	-171.000	-171.000
	Net result of the Projects (Line A2 minus Line B5)	51.000	51.000	51.000	51.000

<b>B</b>	<b>TOTAL EXPENDITURES</b>	<b>1.726.800</b>	<b>1.752.000</b>	<b>1.776.300</b>	<b>1.797.500</b>
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<b>C</b>	<b>BALANCE OF ACTIVITIES</b>	<b>2.700</b>	<b>2.500</b>	<b>4.200</b>	<b>9.000</b>
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