

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

DESCRIPTION		2013	2014	2015	2016
		EURO	EURO	EURO	EURO
A INCOME		1.725.500	1.750.500	1.775.500	1.801.500
	Per Capita Membership Dues	0,461	0,477	0,487	0,496
		1,7%	2,0%	2,0%	2,0%
A1	Membership Dues (1) ° The dues the members pay to Education International for the attention of ETUCE	1.244.000	1.269.000	1.294.000	1.320.000
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) 2013 includes a yearly increase of 1,7% of the Per Capita Membership Dues that was approved by the EI Executive Board of October 17-18, 2012
2014 to 2016 include 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

1) GOVERNING BODIES		192.000	192.000	192.000	192.000
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

2) PROGRAMME ACTIVITIES		164.000	164.000	162.000	157.000
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I. Education Policies		65.000	70.000	65.000	65.000
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
B2A10	HE Conference	0	10.000	0	0
II. Equality & Gender issues		36.500	31.500	36.500	31.500
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
B2B3	GLBT issues	10.000	5.000	10.000	5.000
III. Social dialogue, Trade Union, Human rights and Working conditions		35.000	35.000	33.000	33.000
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
IV. Support, representations & relations to MO's and international Trade Unions & Institutions		27.500	27.500	27.500	27.500
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

3) ETUCE SECRETARIAT		926.800	954.000	979.300	1.005.500
B3A	Staff Costs	788.000	815.000	840.000	866.000
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

4) INFORMATION ACTIVITIES		11.000	9.000	9.000	9.000
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

5) Projects with the European Institutions, Bodies and Agencies		429.000	429.000	429.000	429.000
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 TOTAL EXPENDITURES		1.722.800	1.748.000	1.771.300	1.792.500
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C BALANCE OF ACTIVITIES		2.700	2.500	4.200	9.000
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