

# EUROPEAN GREENS : BUDGET

29th May 2006

<b>Fiscal year</b>	<b>2005</b>
<b>Month</b>	<b>12</b>
<b>Cumulate</b>	<b>1</b>

Categ	Description	Budget <sub>2005</sub>	EXP 2005	Gap in %
<b>CAT.1</b>	<b>Personal costs</b>	<b>411,453.00 €</b>	<b>354,408.81 €</b>	<b>86.14%</b>
1.	Salaries	295,150.00 €	224,295.26 €	
2.	Contributions	103,303.00 €	93,568.89 €	
3.	Professional training		0.00 €	
4.	Staff mission expenses	4,000.00 €	32,739.32 €	
5.	Other personnel costs	9,000.00 €	3,805.34 €	
<b>CAT.2</b>	<b>Infrastructure and operating costs</b>	<b>125,000.00 €</b>	<b>105,094.34 €</b>	<b>84.08%</b>
1.	Rent, charges and maintenance costs	34,000.00 €	34,414.69 €	
	Costs relating to the installation, operation and			
2.	maintenance of equipment	35,500.00 €	33,159.43 €	
3.	Depreciation of movable and immovable property	2,000.00 €	6,961.97 €	
4.	Stationery and office supplies	5,000.00 €	16,422.77 €	
5.	Postal and telecommunications charges	30,000.00 €	11,660.70 €	
6.	Printing, translation and reproduction costs	2,000.00 €	0.00 €	
7.	Other infrastructure costs	16,500.00 €	2,474.78 €	
<b>CAT.3</b>	<b>Administrative expenditure</b>	<b>13,000.00 €</b>	<b>24,138.85 €</b>	<b>185.68%</b>
	Docuention costs (newspapers, press			
1.	agencies, databases)	1,000.00 €	0.00 €	
2.	Costs of studies and research		0.00 €	
3.	Legal costs	4,000.00 €	7,621.50 €	
4.	Accounting and audit costs	7,000.00 €	15,443.56 €	
5.	Miscellaneous administrative costs	1,000.00 €	1,073.79 €	
<b>CAT.4</b>	<b>Meetings and representation costs</b>	<b>185,000.00 €</b>	<b>192,922.17 €</b>	<b>104.28%</b>
1.	Costs of meetings of the political party	169,000.00 €	173,945.18 €	
2.	Participation in seminars and conferences	9,000.00 €	12,075.70 €	
3.	Representation costs	3,000.00 €	1,750.45 €	
4.	Costs of invitations	2,000.00 €	0.00 €	
5.	Other meeting-related costs	2,000.00 €	5,150.84 €	
<b>CAT.5</b>	<b>Information and publication costs</b>	<b>29,500.00 €</b>	<b>79,606.96 €</b>	<b>269.85%</b>
1.	Publication costs	21,000.00 €	45,550.97 €	
2.	Craton an operation of Inernet sites	7,000.00 €	10,568.86 €	
3.	Publicity costs		23,487.13 €	
4.	Communications equipment (gadgets)		0.00 €	
5.	Seminars		0.00 €	
6.	Exhibitions		0.00 €	
7.	Other information-related costs	1,500.00 €	0.00 €	
<b>CAT.6</b>	<b>Expenditure relating to contributions in kind</b>	<b>10,000.00 €</b>	<b>15,500.00 €</b>	<b>155.00%</b>
<b>TOTAL ELIGIBLE EXPENDITURE</b>		<b>773,953.00 €</b>	<b>771,671.13 €</b>	<b>99.71%</b>

<b>CAT.7</b>	<b>NON-eligible expenditure</b>	<b>7,500.00 €</b>	<b>3,028.69 €</b>	<b>40.38%</b>
1.	Allocations to provisions	1,000.00 €		
2.	Financial charges	4,000.00 €	3,028.69 €	
3.	Exchange losses	500.00 €		
4.	Doubtful claims on third parties			
5.	Other (to be specified)	2,000.00 €		
<b>TOTAL non-ELIGIBLE EXPENDITURE</b>		<b>7,500.00 €</b>	<b>3,028.69 €</b>	<b>40.38%</b>

<b>TOTAL BUDGET</b>	<b>781,453.00 €</b>	<b>774,699.82 €</b>	<b>99.14%</b>
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## INCOME

Description	Budget <sub>2005</sub>	EXP 2005	
<b>Revenue</b>	<b>580,000.00 €</b>	<b>569,000.00 €</b>	
European Parliament grant (max 75% of elig.exp.)	580,000.00 €	569,000.00 €	
	<b>201,453.00 €</b>	<b>205,699.82 €</b>	
Membership fees	170,000.00 €	152,296.36 €	
Donations	5,000.00 €	0.00 €	
Supporters	453.00 €	6,400.00 €	
Participation fees	16,000.00 €	16,935.00 €	
Contribution in kind	10,000.00 €	15,500.00 €	
Own resources earmarked to cover non-elig.exp.		0.00 €	
Use of own capital from before July 2004	0.00 €	14,568.46 €	
	<b>781,453.00 €</b>	<b>774,699.82 €</b>	<b>99.14%</b>