

Annex: Breakdown of the EGP provisional operating budget 2007

Expenditure	(euros)	Revenue	(euros)
Eligible expenditure			
Category 1: Personnel costs		European Parliament grant: = max 75% of the eligible expenditure	650.000
1. Salaries	279.000		
2. Contributions	75.000		
3. Professional training	2.000		
4. Staff mission expenses	10.000		
5. Other personnel costs	15.000		
Category 2: Infrastructure and operating costs			
1. Rent, charges and maintenance costs	35.000		
2. Costs relating to the installation, operation and maintenance of equipment	24.000		
3. Depreciation of movable and immovable property	4.500		
4. Stationery and office supplies	7.000		
5. Postal and telecommunications charges	19.500		
6. Printing, translation and reproduction costs	15.000		
7. Other infrastructure costs	1.000		
Category 3: Administrative expenditure			
1. Documentation costs (newspapers, press agencies, databases)	3.000		
2. Costs of studies and research	5.000		
3. Legal costs	4.000		
4. Accounting and audit costs	16.000		
5. Miscellaneous administrative costs	1.000		
Category 4: Meetings and representation costs			
1. Costs of meetings of the political party	242.500		
2. Participation in seminars and conferences	34.000		
3. Representation costs	3.000		
4. Cost of invitations	2.000		
5. Other meeting-related costs	3.000		
Category 5: Information and publication costs			
1. Publication costs	30.000	----- Own resources Membership fees Donations Supporters' fees Participant fees	185.000 500 5.000 15.000
2. Creation and operation of Internet sites	16.000		
3. Publicity costs	0		
4. Communications equipment (gadgets)	0		
5. Seminars	0		
6. Exhibitions	0		
7. Other information-related costs	1.500		
Category 6: Expenditure relating to contributions in kind		Contributions in kind	25.000
TOTAL ELIGIBLE EXPENDITURE	873.000		
NON-eligible expenditure		Own resources earmarked to cover non-eligible expenditure (-7.500 € of membership fees)	
1. Allocations to provisions	1.000		
2. Financial charges	4.000		
3. Exchange losses	500		
4. Doubtful claims on third parties	0		
5. Others (to be specified)	2.000		
TOTAL NON-ELIGIBLE EXPENDITURE	7.500		
TOTAL BUDGET	880.500		880.500