

Budget 2012

of the

Association for Teacher Education in Europe

The budget for 2012 is based on budget 2011 as approved by the General Assembly on August 29, 2010 in Budapest and on the realisation 2010 as presented to the General Assembly on August 27, 2011 in Riga

	Budget 2011	Realisation 2010	Budget 2012
Income			
	7.455,11		
Fees Individual members		7.695,00	7.500,00
Fees Institutional members		<u>11.630,00</u>	<u>11.500,00</u>
Membership fees	20.000,00	19.325,00	19.000,00
Royalties EJTE	28.000,00	27.500,00	28.000,00
Additional royalties EJTE	5.000,00	10.650,57	12.000,00
Editorial expenses T&F	20.500,00	19.800,00	21.000,00
Royalties book	<u>0,00</u>	<u>314,44</u>	
Royalties	53.500,00	58.265,01	61.000,00
Winter Conference	1.320,00	1.320,00	1.000,00
Spring Conference	200,00		1.000,00
Annual Conference	<u>10.000,00</u>	<u>8.640,00</u>	<u>8.000,00</u>
Conferences	11.520,00	9.960,00	10.000,00
Bank Interest	<u>10,00</u>	<u>24,31</u>	<u>0,00</u>
Total Income	<u><u>92.485,11</u></u>	<u><u>87.574,32</u></u>	<u><u>90.000,00</u></u>
Costs			
Office rent	5.358,00	5.358,00	5.500,00
Office manager	18.600,00	9.292,44	19.000,00
Secretary Slovenia			1.200,00
Travel costs treasurer	6.000,00	1.200,00	2.000,00
Amortisation office inventory			1.100,00
Website, hosting etc.	1.500,00	124,27	150,00
Business taxes and fees	3.000,00	276,32	300,00
Office exp., supplies, maint.	<u>2.320,00</u>	<u>2.540,08</u>	<u>2.000,00</u>
Costs Office Brussels	36.778,00	18.791,11	31.250,00
Fee editors EJTE	14.650,00	14.658,27	19.500,00
Winter Conference			500,00
Spring Conference		290,11	500,00
Annual Conference		<u>824,11</u>	<u>2.000,00</u>
Direct costs conferences	1.500,00	1.114,22	3.000,00
Other costs			18.000,00
Expenses AC; meetings	3.000,00	3.866,96	4.000,00
Meeting costs	<u>5.000,00</u>	<u>11.904,20</u>	<u>14.000,00</u>
Board travel costs and repr.	8.000,00	15.771,16	18.000,00
Back payments EC	24.000,00	0,00	
Interest on debts EC		1.510,04	
Cheque costs		78,27	100,00
Bank costs	200,00	139,42	200,00
Costs credit cards	<u>44,00</u>	<u>22,00</u>	<u>50,00</u>
Total Bank costs	244,00	239,69	250,00
Other expenses			
Total costs	<u><u>85.172,00</u></u>	<u><u>52.084,49</u></u>	<u><u>90.000,00</u></u>
Result	7.313,11	35.489,83	0,00

