



Budget for 2008 in Euros

<i>Income</i>	2006 Budget	2006 Actual	2007 Budget	2007 Actual	2008 Budget
Membership	560'000	464'799	455'000	432'810	425'000
Programme	48'000	19'487	550'000	231'800	55'000
Publication Sales & Commission	80'000	88'207	71'000	76'070	81'000
Other services	0	0	0		20'000
Sponsorship and Advertising	22'000	52'197	38'800	13'360	47'000
Other	5'000	39'636	5'000	20'760	7'000
Total	715'000	664'326	1'119'800	774'800	635'000

<i>Expenses</i>	2006 Budget	2006 Actual	2007 Budget	2007 Actual	2008 Budget
Programme	23'000	30'692	470'000	237'930	55'000
Publications	27'000	9'175	24'300	18'530	25'500
Honoraria	124'000	88'423	90'000	65'650	26'500
Salaries Geneva	230'000	220'022	310'000	284'910	376'500
Social Security	70'000	58'702	65'000	46'370	69'000
Administration	147'000	150'928	130'700	94'530	75'000
other	8'000	11'795	15'000	17'050	7'500
Brussels operation	142'000	172'289	0	0	0
High Representative	135'000	118'230	0	0	0
Bad Debts		23'250		2'990	
Total	906'000	883'506	1'105'000	767'960	635'000

Loss/Benefice **-219'180** **6'840**