



General Assembly

8. November 2019

Document GA 2019-005

Subject: Budget proposal 2020 and Membership Fee

ELTI

Budget proposal 2020 + Membership Fee

all amounts in Euros

	actual 2018*	budget 2019**	proposed budget 2020
Running costs			
Labour-costs	25,435.17	48,000.00	48,000.00
Telephone	1,750.71	2,500.00	2,500.00
Business trips	6,794.15	9,000.00	9,000.00
Notary, official journal, audit	3,106.68	2,000.00	2,000.00
Office rent	20,000.00	10,000.00	10,000.00
Office supplies	4,541.08	6,200.00	5,000.00
Events	0.00	0.00	15,000.00
Communication (brochure, media, web...)	4,871.45	2,000.00	2,000.00
Buffer 3%	2,559.49	9,601.00	2,355.00
Total	69,058.73	89,301.00	95,855.00

* without HLTF Social Infrastructure

** including the budget shift decision August 2019

Members/Perm. Observer:		Fee		2019	2020
Big	4	4	8,100.00	8,100.00	8,100.00
Medium	8	8	4,600.00	4,600.00	4,600.00
Small	14	16	1,650.00	1,650.00	1,650.00
Total	26	28		92,300.00	95,600.00