

ISCA Budget 2009 and 2010

1 Euro =	7,45	1 eur =	7,45	Budget 2009	Budget 2009	Rev. Bud 09	Rev. Bud 09	Budget 10	Budget 10
INCOME									
	Euro	DKK	Euro	DKK	Euro	DKK	Euro	DKK	
General support:									
DGI - Support	€ 181.208	1.350.000	€ 181.208	1.350.000	€ 181.208	1.350.000	€ 181.208	1.350.000	
Ministry of Culture Denmark	€ 114.094	850.000	€ 114.094	850.000	€ 114.094	850.000	€ 114.094	850.000	
Bilateral membership agreements	€ 61.074	455.000	€ 129.933	968.000	€ 129.933	968.000	€ 129.933	968.000	
Membership fee	€ 8.054	60.000	€ 8.054	60.000	€ 8.054	60.000	€ 8.054	60.000	
European Commission Adm support	€ 33.557	250.000	€ 35.000	260.750	€ 35.000	260.750	€ 35.000	260.750	
Council of Europe general support	€ 10.067	75.000	€ 4.500	33.525	€ 4.500	33.525	€ 4.500	33.525	
NSU hosting secretariat	€ 24.161	180.000	€ 24.161	180.000	€ 24.161	180.000	€ 24.161	180.000	
Sub total	€ 432.215	3.220.000	€ 496.950	3.702.275	€ 496.950	3.702.275	€ 496.950	3.702.275	
Project related support:									
PATHE	€ 103.356	770.000	€ 103.356	770.000	€ 42.400	315.880	€ 42.400	315.880	
Sport for All Congress	€ 13.423	100.000	€ 26.846	200.000	€ 6.711	50.000	€ 6.711	50.000	
Project South East Europe - SFA network	€ 40.268	300.000	€ 0	0	€ 106.438	792.963	€ 106.438	792.963	
Sub total	€ 157.047	1.170.000	€ 130.201	970.000	€ 155.549	1.158.843	€ 155.549	1.158.843	
Youth project support:									
Youth and Sport Forum	€ 13.423	100.000	€ 0	0	€ 3.356	25.000	€ 3.356	25.000	
European Commission, projects	€ 20.134	150.000	€ 10.067	75.000	€ 22.819	170.000	€ 22.819	170.000	
European Commission EVS	€ 13.423	100.000	€ 13.423	100.000	€ 26.846	200.000	€ 26.846	200.000	
Council of Europe, trainings	€ 20.134	150.000	€ 25.000	186.250	€ 20.134	150.000	€ 20.134	150.000	
Sub total	€ 67.114	500.000	€ 48.490	361.250	€ 73.154	545.000	€ 73.154	545.000	
Others									
Participation fees	€ 6.711	50.000	€ 40.000	298.000	€ 6.711	50.000	€ 6.711	50.000	
Total Income	€ 663.087	4.940.000	€ 715.641	5.331.525	€ 732.365	5.456.118	€ 732.365	5.456.118	

EXPENDITURES	Budget 2009	Budget 2009	Rev. Bud 09	Rev. Bud 09	Budget 10	Budget 10
	Euro	DKK	Euro	DKK	Euro	DKK
Projects and activities						
Project PATHE /Healthcare and Health promotion	€ 161.074	1.200.000	€ 161.074	1.200.000	€ 57.649	429.485
Sport and Development	€ 5.369	40.000	€ 4.027	30.000	€ 4.027	30.000
Project South East Europe - SFA network	€ 40.268	300.000	€ 6.711	50.000	€ 142.945	1.064.940
Sport for All congress	€ 13.423	100.000	€ 80.537	600.000	€ 20.134	150.000
Activity support to continental committee Latin America	€ 10.067	75.000	€ 10.067	75.000	€ 10.067	75.000
Activity support to continental committee Europe	€ 10.067	75.000	€ 10.067	75.000	€ 10.067	75.000
Activity support to continental committee Asia					€ 10.067	75.000
Activity support to North American cooperation	€ 3.356	25.000	€ 3.356	25.000	€ 3.356	25.000
Activity support to ISCA networks	€ 10.067	75.000	€ 10.067	75.000	€ 26.846	200.000
Communications: Magazine, internet, etc.	€ 20.134	150.000	€ 20.134	150.000	€ 20.134	150.000
Sub total	€ 273.826	2.040.000	€ 306.040	2.280.000	€ 305.292	2.274.425
Youth Projctcs						
Youth and Sport Forum	€ 13.423	100.000	€ 0	0	€ 10.067	75.000
European Commission Youth projects	€ 20.134	150.000	€ 10.067	75.000	€ 26.846	200.000
European Commission EVS	€ 13.423	100.000	€ 13.423	100.000	€ 26.846	200.000
Council of Europe, trainings	€ 20.134	150.000	€ 25.000	186.250	€ 20.134	150.000
Sub total	€ 67.114	500.000	€ 48.490	361.250	€ 83.893	625.000
Organisational development						
General Assembly	€ 13.423	100.000	€ 13.423	100.000	€ 20.134	150.000
Executive Committee Meetings	€ 16.107	120.000	€ 16.107	120.000	€ 20.134	150.000
External relations - presidents	€ 10.067	75.000	€ 10.067	75.000	€ 10.067	75.000
External relations - others	€ 6.711	50.000	€ 6.711	50.000	€ 6.711	50.000
Sub total	€ 46.309	345.000	€ 46.309	345.000	€ 57.047	425.000
Secretariat (excluding project salaries)	€ 275.168	2.050.000	€ 308.725	2.300.000	€ 285.906	2.130.000
Sub total	€ 275.168	2.050.000	€ 308.725	2.300.000	€ 285.906	2.130.000
Total Expenditure	€ 662.416	4.935.000	€ 709.564	5.286.250	€ 732.138	5.454.425
Result	€ 671	5.000	€ 6.077	45.275	€ 227	1.693