

ISCA Budget 2014

	Budget 13	Rev. Bud 13	Budget 14
REVENUE	Euro	Euro	Euro
General support:			
DGI - Support	181.208	194.631	194.631
Ministry of Culture Denmark	118.121	118.121	118.121
Bilateral membership agreements	134.228	134.228	134.228
Membership fee	8.054	15.000	20.000
Council of Europe general support	4.500	6.000	0
NSU hosting secretariat	24.161	24.161	24.161
Sub total	470.272	492.141	491.141
Project related revenue:			
MOVE Activation		58.216	232.865
NowWeMove	1.000.000	900.000	100.000
ACTIVE Network	133.333	133.333	66.666
GGGS	40.000	40.000	0
MOVE	372.820	219.206	36.401
Sport for All/MOVE Congress	30.000	20.000	20.000
Sub total	1.442.820	1.370.755	455.932
Youth project support:			
Youth and Sport Forum	0	0	0
European Commission, projects	55.000	60.000	25.000
European Commission EVS	25.000	25.000	25.000
Council of Europe, trainings	10.000	30.000	0
Sub total	90.000	115.000	50.000
Others			
Non-project fees and partner project revenue	10.000	1.000	1.000
Total revenue	2.013.092	1.978.896	998.073

	Budget 13	Rev. Bud 13	Budget 14
EXPENDITURES	Euro	Euro	Euro
Projects and activities			
MOVE Activation		58.216	232.865
NowWeMove	1.000.000	900.000	100.000
ACTIVE Network	0	222.222	111.110
GGGS	50.429	50.429	0
MOVE	451.324	271.727	45.501
Sport and Development	4.027	4.027	4.027
Project South East Europe - SFA network	6.711	0	0
Sport for All congress/ MOVE Congress	30.000	30.000	30.000
Activity support to continental committee Latin Amer	10.067	10.067	10.067
Activity support to continental committee Europe	10.067	10.067	10.067
Activity support to continental committee Asia	10.067	10.067	10.067
Activity support to North American cooperation	10.067	10.067	10.067
ISCA networks and priority activities	26.846	26.846	26.846
Communications: Magazine, internet, etc.	13.423	13.423	13.423
Sub total	1.623.028	1.617.158	604.040
Youth Projetscs			
Youth and Sport Forum	0	0	0
European Commission Youth projects	75.000	60.000	25.000
European Commission EVS	33.557	50.000	50.000
Council of Europe, trainings	10.000	30.000	0
Sub total	118.557	140.000	75.000
Organisational development			
General Assembly	20.134	20.134	20.134
Executive Committee Meetings	26.846	26.846	26.846
External relations - presidents	10.067	10.067	10.067
External relations - others	10.067	10.067	10.067
Sub total	67.114	67.114	67.114
Secretariat (excluding project salaries)	194.631	150.000	240.000
Sub total	194.631	150.000	240.000
Total Expenditure	2.003.330	1.974.272	986.154
Result	9.762	4.624	11.919

Notes:

1. Project income includes external financial support, but not ISCA cofinancing. Thus, project income is smaller than expenditure for these projects. NowWeMove and MOVE Activation, due to their size, are however budgeted to balance revenue and expenditure.
 2. ISCA staff time and travel/accommodation is accounted as expenditure in the projects (moved from Secretariat).
 3. When accounting, project donor income is calculated as the relevant financing% (60-80) of the actual total expenditure.
- In project closing years, however, the donor income is the total amount received throughout the project years minus what has already been accounted for.