

ISCA BUDGET 2019-2021

	2018	2019	2020	2021
	Result	Budget	Budget	Budget
		EUR		
Income				
General Support:				
DGI-Support	181 208	181 208	181 208	181 208
Bilateral membership agreements	134 228	134 228	134 228	134 228
Ministry of Culture Denmark	121 834	121 834	121 834	121 834
Membership fee	23 650	20 000	30 000	40 000
Total general support	460 920	457 270	467 270	477 270
Project related support:				
Erasmus +	1 131 088	1 054 171	752 243	433 098
-- Active Voice	156 667	-	-	-
-- Bike For Europe	290 000	-	-	-
-- EU/China MOVE Transfer	-	120 000	120 000	-
-- European Voluntary Service	72 010	52 565	55 000	55 000
-- EWoS DK	151 239	186 296	186 296	186 296
-- Grassroots Sport Diplomacy	200 000	200 000	-	-
-- KA2 Refugees	69 247	46 165	-	-
-- MOVE Beyond	-	199 146	199 146	-
-- MOVEment spaces	174 925	-	-	-
-- Open Streets Day	17 000	250 000	-	-
-- Physical Literacy for life	-	-	191 802	191 802
-- Youth on the Move	-	-	-	-
Erasmus + Partners' project	101 253	136 279	73 479	57 934
-- Active Ageing Festivals	-	-	6 700	6 700
-- Active Schools Communities	3 944	-	-	-
-- Beach Games	-	25 790	12 895	-
-- EOSE Change	-	11 110	11 110	11 110
-- European School Sport Day 2018	12 362	-	-	-
-- European School Sport Day 2019 (and 2020, 2021, etc)	-	7 874	8 000	8 000
-- European Youth Health Champions	14 060	2 317	-	-
-- EU PALS	21 282	52 173	-	-
-- DopOut	4 584	-	-	-
-- Fitness Badge II	20 263	31 715	-	-
-- MOVE Transfer SUS	3 912	-	-	-
-- MOVE Transfer II	-	5 300	2 650	-
-- Neighborhood	-	-	26 950	26 950
-- PASS	1 050	-	-	-
-- SA2 (EOSE)	816	-	-	-
-- Sports Clubs for Health	-	-	5 174	5 174
-- Us Girls	18 980	-	-	-
NowWeMove	-	-	-	-
NORDPLUS Refugees	11 425	-	-	-
Move Activation	-	-	-	-
Sport for All Congress	15 777	60 000	-	50 000
Total project related support	1 259 543	1 250 450	825 722	541 032
Others:				
Non-project participation fee, partner income	10 392	6 500	8 000	8 000
Secretariat	-	-	-	-
Interests	-	-	-	-
Total Others	10 392	6 500	8 000	8 000
Total Income	1 730 855	1 714 221	1 300 993	1 026 302

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		EUR		
Expenditures				
Projects and activities:				
Erasmus +	1 295 919	1 195 964	820 833	469 438
-- Active Voice	189 028	-	-	-
-- Bike For Europe	350 520	-	-	-
-- EU/China MOVE Transfer	-	150 000	150 000	-
-- European Voluntary Service	84 471	52 565	60 000	60 000
-- EWoS 2019 (and then 2020, 2021)	180 823	217 636	217 636	217 636
-- Grassroots Sport Diplomacy	195 378	193 729	-	-
-- KA2 Refugees	71 430	47 552	-	-
-- MOVE Beyond	-	201 396	201 396	-
-- MOVEment Spaces	203 230	20 423	-	-
-- Open Streets Day	21 021	312 664	-	-
-- Physical Literacy for life	-	-	191 802	191 802
-- Youth on the MOVE	18	-	-	-
Erasmus + partners	108 960	125 810	77 162	61 617
-- Active Ageing Festivals	-	-	7 050	7 050
-- Active Schools Communities	(40)	-	-	-
-- Beach Games	-	25 790	12 895	-
-- EOSE Change	-	13 443	13 443	13 443
-- European Youth Health Champions	11 396	4 560	-	-
-- European School Sport Day 2018	12 688	-	-	-
-- European School Sport Day 2019 (and 2020, 2021, etc)	-	7 874	8 000	8 000
-- EU Pals	22 962	39 628	-	-
-- DopOut	6 092	-	-	-
-- Fitness Badge II	21 163	29 215	-	-
-- MOVE Transfer SUS	10 669	-	-	-
-- MOVE Transfer II	-	5 300	2 650	-
-- Neighborhood	-	-	27 950	27 950
-- PASS	-	-	-	-
-- SA2	1 448	-	-	-
-- Sports Clubs for Health	-	-	5 174	5 174
-- Us Girls	22 582	-	-	-
NORDPLUS Refugees Inclusion through sport	15 261	-	-	-
NowWeMove	4 261	5 000	15 000	15 000
ISCA Networks and priority activities	96	5 000	5 000	5 000
Communication:Magazine, internet and materials	1 403	2 000	2 000	2 000
Activity support to continental committee Latin America	4 499	10 000	10 000	10 000
Activity support to continental committee Asia	834	10 000	10 000	10 000
Activity support to continental committee Europe	5 000	10 000	10 000	10 000
Activity support to North American cooperation	515	10 000	10 000	10 000
Sport for All Congress	14 585	60 415	-	75 000
Total projects and activities	1 451 333	1 434 189	959 995	668 055
Organisational development:				
General Assembly	-	2 500	2 500	5 000
Executive Committee meetings	4 209	8 500	10 000	10 000
External relations - presidents	4 888	5 000	5 000	5 000
External relations - others	6 456	6 000	5 000	5 000
Total organisational development	15 553	22 000	22 500	25 000
Secretariat	218 751	236 028	321 183	337 369
-- Staff costs not allocated to projects	112 333	127 545	218 814	235 000
-- Taxes and equivalent on Staff costs	6 211	8 113	8 000	8 000
-- Telephone + Internet	14 328	12 000	12 000	12 000
-- Rental office Vester Volgade & Meeting rooms	29 242	26 500	26 500	26 500
-- DGI accounting	10 411	10 000	10 000	10 000
-- Lunch	12 249	12 500	12 500	12 500
-- General travels	1 196	3 500	2 000	2 000
-- Office life (Julefrokost & others)	4 304	4 000	4 000	4 000
-- Education	-	2 500	2 500	2 500
-- Miscelaneous	14 255	18 500	15 000	15 000
-- Equipment	10 600	2 500	1 500	1 500
-- Audit of ISCA accounts	5 369	5 369	5 369	5 369
-- Insurance	3 676	3 000	3 000	3 000
Depreciation	-	-	-	-
Total Expenditure	1 685 637	1 692 216	1 303 678	1 030 424
Result	45 218	22 005	(2 685)	(4 121)