

# EBLIDA survey budget 2007-2011

	2007	2008	2009		2010			2011		
Income			(Rev.) Budget	actual	Budget	(Rev.)budget	actual	Budget draft	(Rev.) Budget	actual
membership fees	126,263	128,163	129,000	124,979	131,300	129,000		130,900		
full members	124,119	86,786	87,000	87,403	94,500	87,000		87,900		
associate members		39,193	40,000	35,296	35,000	40,000		40,500		
sponsoring members	2,144	2,184	2,000	2,280	1,800	2,000		2,500		
interest	1,968	2,750	1,000	1,707	1,000	1,000		1,000		
workshops	5,207					7,500				
miscellaneous	1,265	1,723		1,400						
<b>total</b>	<b>134,703</b>	<b>132,636</b>	<b>130,000</b>	<b>128,086</b>	<b>132,300</b>	<b>137,500</b>		<b>131,900</b>		
Expenses										
staff	87,587	86,210	99,000	92,539	91,600	89,000		93,000		
salary staff members	72,015	74,227	72,000	68,985	89,000	86,000		91,000		
social securities	13,799	10,012	15,000	11,140						
temporary employees			10,000	10,000	1,000	1,000		0		
miscellaneous	1,773	1,971	2,000	2,414	1,600	2,000		2,000		
secretariat	20,228	14,636	19,275	14,411	20,175	24,350		19,600		
Internet service provider	934	888	1,000	907	1,000	1,000		1,000		
location costs NBLC	5,085	3,600	5,000	4,474	5,000	5,000		5,000		
copying NBLC	651	610	500	34	700	700		700		
stationary	362	316	75	344	500	2,000		500		
subscriptions	1,499	65	2,500	66	75	0				
website development	3,280	800	700		1,400	1,400		1,400		
software				450						
legal advice		1,000			1,000	2,000		1,000		
training			1,000	745	2,000	1,000		1,000		
accounting	7,402	6,468	7,500	6,271	7,500	7,500		7,500		
bank charges	420	486	500	426	500	500		500		
other administration expenses	595	403	500	694	500	3,000		1,000		
business cards						250				
Promotion / travel & expenses	14,116	18,988	18,750	17,259	18,750	18,500		18,000		
brochures, flyer		2,179								
business cards			250	75	250					
travel expenses / conferences	7,476	6,293	8,000	7,496	8,000	8,000		8,000		
EBLIDA meetings	6,640	10,516	10,500	9,688	10,500	10,500		10,000		
<b>total</b>	<b>121,931</b>	<b>119,834</b>	<b>137,025</b>	<b>124,209</b>	<b>130,525</b>	<b>131,850</b>		<b>130,600</b>		
Surplus of income over expenditure	<b>12,772</b>	<b>12,802</b>	<b>-7,025</b>	<b>3,877</b>	<b>1,775</b>	<b>5,650</b>		<b>1,300</b>		