

Budget 2003 - as at March 2003 - European Association for Palliative Care - EAPC Onlus

BUDGET for INCOME & EXPENDITURE	budget 2003		
	as at March 2003		
INCOME	EURO	comments	
Membership-fees 2002	16.800,00	an estimate of 420 membership fees (40 Euro) as 2002	
Contribution from the The Hague Congress budget	99.984,00	see note 1	
Contribution from the Lyon Research Forum	36.009,00	one third of the positive result destined to EAPC beneral budget	
contribution from PCO for Research Forum 2004	10.000,00	to cover part of EAPC head office staff cost	
Contribution Hayward Publications	4.000,00		
Grant Purdue Frederic, Mundipharma, Napp	-	still awaiting reply	
Grant Grunenthal	20.000,00	received agreement	
Grant Cephalon	20.000,00	concluded for 2002/2003	
Grant Viatris for Taskforce	15.000,00	received reply for possibility but no confirmation	
Net Bank-Interest	2.000,00		
Palliative Medicine bulk subscriptions	10.750,00	see note 2	
Open Society Institute Soros grant	5.000,00	for travel grants for Eastern Europe to the 8th Congres, The Hague	
Funds for Research Network from the Lyon Forum	36.009,00	one third of the positive result destined to the research Network	
TOTAL INCOME	275.552,00		
EXPENSES	EURO		
Office Running Costs, Supplies, Mailings	9.000,00	less than normal thanks to F. De Conno's Divisions hosting EAPC	
Meetings and Travel cost	25.000,00	see note 3	
Subsidies for Task forces	20.000,00	Amount depending on reply to request for support	
Headoffice staff and collaboration total cost	132.705,40	see note 4	
Reimbursement of Secretarial Costs to Trondheim	11.000,00	see note 5	
Publications, Printed matters & Translations	2.500,00		
Bulksubscriptions Web & credit card commissions	6.400,00	see note 6	
Website	16.000,00	see note 7	
External Consultants	1.000,00	see note 8	
Fixed assets depreciations	5.000,00		
Bank Fees / Charges	750,00		
Subsidies to Eastern Countries Office	5.000,00	Travel grants for Eastern Europe to the The Hague Congress	
Research Steering Committee expenses	15.000,00	expenses for Research Steering committee & Expert group meeting	
Shell for permanent EAPC booth for Congresses	5.000,00		
TOTAL EXPENSES	254.355,40		
Net results	21.196,60	see note 9	