

# Annex to Budget 2003- notes with details, as at March 2003

## European Association for Palliative Care - EAPC Onlus

<b>note 1</b>			<b>note 8</b>		
<b>The Hague Congress contribution</b>		comments	<b>external services comment</b>		
Income dependent on positive balance	55.000,00	risks to diminish considerably if congress balance is negative	Cost for external consultants will be less than in the previous year as for 2003 the new labour advisor offers his services without remuneration, and the National Cancer Institute offers informatics services free of cost		
contribution for Congress Officer	22.984,00	part for 2003 of contract with PCO Kenes			
Contribution for Scientific Chair	22.000,00	included in contract with PCO Kenes also for 2003			
<b>TOTAL INCOME</b>	<b>99.984,00</b>				
<b>note 2</b>			<b>note 9</b>		
<b>Details for bulk subscription</b>		comments	<b>positive Balance</b>		
9 euro per registration for handling cost	4.500,00	the aim are 500 registrations	The positive balance is due to the income of the research fund exceeding the expenses (Euro 36000 less 15000)		
10% of total amount of registration	6.250,00	12,5 x 500 registrations			
<b>TOTAL INCOME</b>	<b>10.750,00</b>				
<b>note 3</b>					
<b>travel cost comment</b>					
In 2002 part of one Boardmeeting was directly covered by the Congress budget so for 2003 the cost will be higher.					
<b>note 4</b>					
<b>Details for Head office staff</b>		comments			
Assistant Officer replacing secretary	37.290,00	employment from February to December part-time 80%			
Congress Officer	44.525,58	cost higher due to increased work load and responsibility			
Executive Officer	50.889,82	free lance services, payment part-time 80%			
<b>TOTAL COST</b>	<b>132.705,40</b>				
<b>note 5</b>					
<b>Details Scientific Chair</b>		comments			
Secretarial Costs	11.000,00	cost related to the Hague congress			
<b>TOTAL COST</b>	<b>11.000,00</b>				
<b>note 6</b>					
<b>Details for bulk subscription</b>		comments			
Online subscription and datahandling	3.300,00	the aim is to reach 500 registrations			
Fix cost for online creditcard agreement	600,00	in negotiation with Bank for a reduction			
cost of creditcard cashing 4%	2.500,00	4% of 125 x 500 registrations, in negotiation for reduction			
<b>TOTAL COST</b>	<b>6.400,00</b>				
<b>note 7</b>					
<b>Details of cost Website</b>		comments			
hosting and maintainance on server	5.400,00				
technical agency for online registration	6.600,00	includes also technical assistance for new features			
meetings of editorial board	4.000,00				
<b>TOTAL COST</b>	<b>16.000,00</b>				