Annex to Budget 2004- notes with details, as at February 2004 European Association for Palliative Care - EAPC Onlus

GENERAL COMMENT			
This budget is based on minumum cost	in order to keep	EAPC going. It o	does not include the guaranteed income from
the Aachen Congress of 2005 of 5000	0 for the year 20	04 and 50000 f	for the year 2005.
note 1			
travel cost comment			
two Board meetings one or two Execut	ive Committee m	eetings, and trip	os to represent EAPC
note 2			
Details for Head office staff	as at June 03	as at Jan 04	comments
Amelia Giordano, Membership officer	44.525,58	44.525,58	one year employment, part-time 80%
Congress officer	44.525,58		quited and not replaced
Heidi Blumhuber, Executive Officer	50.889,82	50.889,82	·
eventual additional cost for staff	-	-	rios idinos sorvissos, paymone pare timo sovo
TOTAL COST	139.940,98	95.415,40	
note 3			
Details of cost Website	as at June 03	as at Jan 04	comments
hosting and maintanance on server	5.400,00	5.400,00	
online registration	1.000,00	3.000,00	
meetings of editorial board	5.000,00	5.000,00	
TOTAL COST	11.400,00	13.400,00	
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note 4			
Bulk subscription	as at June 03	as at Jan 04	comments
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-		8.100.00	Pall Med subscription fees estimate of 60
fees cashed for bulksubscription TOTAL INCOME	0.00		Pall Med subscription fees estimate of 60 includes also fees to be forwared to Pall Med
fees cashed for bulksubscription TOTAL INCOME	0,00		Pall Med subscription fees estimate of 60 includes also fees to be forwared to Pall Med
fees cashed for bulksubscription TOTAL INCOME Cost of bulk subscription	0,00	8.100,00	includes also fees to be forwared to Pall Med
fees cashed for bulksubscription TOTAL INCOME Cost of bulk subscription Subscriptions to Palliative Medicine	- -	8.100,00	includes also fees to be forwared to Pall Med fees forwarded to Palliative Medicine
fees cashed for bulksubscription TOTAL INCOME Cost of bulk subscription Subscriptions to Palliative Medicine technical agency for online registration	3.300,00	7.290,00 -	fees forwarded to Palliative Medicine manged to get done free of cost
fees cashed for bulksubscription TOTAL INCOME Cost of bulk subscription Subscriptions to Palliative Medicine technical agency for online registration total cost of creditcard& bank cashing	3.300,00 1.506,25	7.290,00 - 527,45	fees forwarded to Palliative Medicine manged to get done free of cost reduced commission to 1,45 % instead of 4%
fees cashed for bulksubscription TOTAL INCOME Cost of bulk subscription Subscriptions to Palliative Medicine technical agency for online registration	3.300,00	7.290,00 - 527,45	fees forwarded to Palliative Medicine manged to get done free of cost
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fees cashed for bulksubscription TOTAL INCOME Cost of bulk subscription Subscriptions to Palliative Medicine technical agency for online registration total cost of creditcard& bank cashing TOTAL COST note 5 Negative Result From the funds dedicated to the Rese reservesfor the Research Network to E	3.300,00 1.506,25 4.806,25 arch network remuro 65653,07. W	8.100,00 7.290,00 527,45 7.817,45 nains a positive (ithout the position of	fees forwarded to Palliative Medicine manged to get done free of cost reduced commission to 1,45 % instead of 4% but fix cost for creditcard remained
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