

Annex to Financial Report 2003 - notes with details, as at 31-12-2003

European Association for Palliative Care - EAPC Onlus

note 1			
The Hague Congress contributions	budget June	31-12-2003	comments
Not guaranteed Income	0,00	27.500,00	received from local organisers
contribution for Congress Officer	22.984,00	22.954,00	
Contribution for Scientific Chair	22.000,00	22.000,00	
TOTAL INCOME	44.984,00	72.454,00	
Details expenses the Hague			
costs organising committee	-	15.000,00	
EAPC booth and staff cost	4.158,60	2.458,67	part of booth remains in net office equipment
TOTAL Expenditure	4.158,60	17.458,67	
note 2			
Cashed for bulk subscription	budget June	31-12-2003	comments
total sum cashed for bulksubscription	not comparable	4.725,00	initially only counted net income for EAPC now includes also fees to be forwarded to Pall Med
TOTAL INCOME	0,00	4.725,00	
Cost of bulk subscription			
Subscriptions to Palliative Medicine	-	4.253,00	fees forwarded to Palliative Medicine
technical agency for online registration	3.300,00	-	manged to get done free of cost
total cost of creditcard cashing	1.506,25	774,88	reduced commission to 1,45 % instead of 4%
TOTAL COST	4.806,25	5.027,88	but fix cost for creditcard remained
note 3			
travel cost comment			
Considerably reduced thanks to phone conferences instead of meetings and one Board meeting ahd been directly covered by the budget of the EAPC Congress in the Hague			
note 4			
Details for Head office staff	budget June	31-12-2003	comments
Assistant Officer replacing secretary	37.290,00	36.040,72	employment Feb to Dec part-time 80%
Congress Officer	44.525,58	44.526,71	free lance services full time
Executive Officer	50.889,82	50.997,09	free lance services, payment part-time 80%
eventual additional cost for staff	-	-	
TOTAL COST	132.705,40	131.564,52	
note 5			
Details of cost Website	budget June	31-12-2003	comments
hosting and maintainance on server	5.400,00	5.488,56	
technical agency for online registration	6.600,00	6.600,00	includes also registration for bulk subscription
meetings of editorial board	4.000,00	-	not yet established
TOTAL COST	16.000,00	12.088,56	
note 6			
Result			
From the funds of the Research network remains a positive result of Euro 35.653,07 , to be kept in the reserves. Without this remaining sum the result of the EAPC accounts would have been a loss of Euro 6.267,94			