

# Annex to Budget 2005 - notes with details, as at February 2005

## European Association for Palliative Care - EAPC Onlus

<b>GENERAL COMMENT</b>			
This budget is based on minimum cost to keep EAPC going.			
<b>note A</b>			
year 2004: received from Research Forum 2004 - year 2005: to be received by the DGP for the Aachen Congress			
<b>note B</b>			
This unrestricted grant from Grunenthal may be of Euro 24000, but final confirmation was missing at the moment of budgeting			
<b>note 1</b>			
<b>travel cost comment</b>			
two Board meetings, one Executive Committee meeting, and trips to represent EAPC, may need to be increased			
<b>note 2</b>			
<b>Details for Head office staff</b>	<b>report 2004</b>	<b>budget 2005</b>	<b>comments</b>
Amelia Giordano, Membership officer	44.525,58	44.525,58	one year employment, part-time 80%
Heidi Blumhuber, Congress Officer	43.490,62	45.000,00	free lance services, part-time job 80% for 10 months only, two months work furnished free of cost
insurance free lance	542,28	542,28	
<b>TOTAL COST</b>	<b>88.558,48</b>	<b>90.067,86</b>	
<b>note 3</b>			
Subsidy for greater coverage of EAPC news through the CEE FSU (Central Eastern Europe and Former Soviet Union) newsletter dedicated to disseminate PC news in Eastern Countries			
<b>note 4</b>			
<b>Details of cost Website</b>	<b>report 2004</b>	<b>budget 2005</b>	<b>comments</b>
hosting and maintenance on server	5.400,00	3.600,00	
EAPC online database	3.000,00	5.700,00	to be changed to SQL due to increase of database project payable in two parts 2005 and 2006
<b>TOTAL COST</b>	<b>8.400,00</b>	<b>9.300,00</b>	
<b>note 5</b>			
<b>Bulk subscription</b>	<b>report 2004</b>	<b>budget 2005</b>	<b>comments</b>
fees cashed for bulk subscription	8.910,00	8.100,00	not everybody renews
<b>TOTAL INCOME</b>		<b>8.100,00</b>	includes also fees to be forwarded to Pall Med
<b>Cost of bulk subscription</b>			
Subscriptions to Palliative Medicine	7.654,50	7.000,00	fees to be forwarded to Palliative Medicine
technical costs for online registration		-	included in Website costs note 3
creditcard & bank cost	80,36	150,00	
<b>TOTAL COST</b>	<b>7.734,86</b>	<b>7.150,00</b>	
<b>note 6 RESULT</b>			
This budget reports the minimum expenses possible, hopefully covered by income as foreseen. In case of less income than expected an eventual negative result will need to be covered by the reserves			

Annex 3b, approved by the EAPC General Assembly 8 April 2005