

European Association for Palliative Care - EAPC Onlus

Budget 2006 - as at April 2006

BUDGET for INCOME & EXPENDITURE	Report 2005	Budget 2006		
	31/12/2005	as at April 2006		
INCOME			comments	
Membership-fees 2005	23.342,37	20.000,00	An estimate of 500 membership fees at a rate of 50 Euro	
Contribution from the Aachen Congress	100.000,00	163.626,00	see note A	
Contribution Hayward Publications	4.537,20		agreement to be verified and renewed	
Grant from Grunenthal	24.000,00	20.000,00	see Note B	
Other contributions and donations	300,00	1.000,00		
Net Bank-Interest	1.335,21	1.000,00		
Palliative Medicine	6.750,00		bulk subscription not active any more for 2006	
Miscellaneous	321,83	50,00	roundings, exchange rate gain etc	
TOTAL INCOME	160.586,61	205.676,00		
EXPENSES				
Office Running Costs, Supplies, Mailings	2.971,48	7.000,00		
Meetings and Travel cost	23.281,00	30.000,00		
Headoffice staff and collaboration total cost	50.111,70	80.706,51	see note 1	
Subsidies for Task forces	2.000,00	5.500,00	see note 2	
Website	-	13.300,00	see note 3	
Palliative Medicine Subscriptions	5.788,90		see note 4	
Cost EAPC Congress representation	1.441,96	1.000,00		
External Consultants		1.000,00	eventual costs for Booth, transport and Material	
Fixed assets depreciations	4.969,62	5.000,00		
Bank Fees & Credit card Charges	574,13	1.000,00		
Miscellaneous	500,50	600,00		
Contribution Research Forum 2004	53.128,20			
Membership fees 2004 expected not received	2.370,00			
TOTAL EXPENSES	147.137,49	145.106,51		
Net results	13.449,12	60.569,49	see note 5	

Notes to Budget 2006 , as at April 2006

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	Comments				
note A	confirmed by Lukas Radbruch to be received by the DGP for the Aachen Congress				
note B	Unrestricted grant from Grunenthal confirmed for Euro 20000				
note 1	Details for meeting cost	year 2005	as April 06	comments	
		23.281,00	28.000,00	Board meeting, Executive Committee meetings	
			2.000,00	External representation e.g. representative of EAPC at council of Europe	
note 2	Details for Head office staff	year 2005	as April 06	comments	
	Amelia Giordano, Membership officer	45.161,10	63.467,97	increased from part-time 80% (cost 2006 would have been = 48.602,00 Euro) to full time employment for 2006	
	Heidi Blumhuber, Congress Officer	4.408,32	16.696,26	cost 2005 for contract of one month only at reduced rate, cost 2006 to fore	
	insurance free lance	542,28	542,28	for a contract of 3 months	
	TOTAL EFFECTIVE COST	50.111,70	80.706,51		
	Cost Congress Preparation	45.318,42	45.318,42	cost congress officer Venice directly paid by Effetti for 9 months a year	
note 3	Contributions for Taskforces	year 2005	as April 06	comments	
		2.000,00	2.000,00	CEE FSU (Central Eastern Europe and Former Soviet Union) newsletter	
			3.500,00	Development Taskforce	
			5.500,00		
note 4	Details of cost Website	year 2005	as April 06	comments	
	hosting and maintenance on server	3.600,00	3.600,00	cost for 2005 not included in the financial report 2005 as directly covered by	
	EAPC online database	5.700,00	7.700,00	the Research forum	
	Congress Abstracts		2.000,00	cost to publish Congress abstract section prepared by Andre Rhebergen	
	TOTAL COST	9.300,00	13.300,00	NPTN on the EAPC Web	
note 5	High positive result due to additional contribution from the Aachen Congress				