

European Association for Palliative Care - EAPC Onlus
Budget 2008, approved by the EAPC General Assembly 18 March 2008

Budget details	Budget 2007 as Feb 2007	Report 2007 31/12/2007	Budget 2008 as Feb 2008	
INCOME				comments
Membership-fees 2008	26.500,00	28.830,90	36.000,00	Estimate of 550 membership fees at a rate of 60 Euro
Guaranteed contribution from the EAPC congress	50.000,00	50.000,00	40.000,00	Guaranteed contribution from Research Forum
Possible additional contribution from Congress	50.000,00	50.000,00	51.380,00	see note A
Grant from Grunenthal	-	20.000,00	20.000,00	Unrestricted grant again accorded also for 2008
Palliative Medicine	-	7.000,00	1.500,00	Agreement signed end 2007
European Journal for Palliative Care EJPC	-	-	1.500,00	Agreement to be finalised for 2008
Donation from Molteni Farmaceutici	-	-	10.000,00	Liberal donation again promised for 2007
Other contributions and donations	2.000,00	1.500,00	2.000,00	
Donation from EAPC Atlas	-	8.456,00	-	Not foreseen for 2008
Latecoming membership fees	1.000,00	-	-	
Net Bank-Interest including secure investments	3.500,00	8.329,42	8.000,00	
Miscellaneous	100,00	277,27	100,00	Roundings, exchange rate gain, unexpected
TOTAL INCOME	133.100,00	174.393,59	170.480,00	
EXPENSES				
Office Running Costs, Supplies, Mailings	7.000,00	3.269,35	7.000,00	
Meetings and Travel cost	30.000,00	15.639,34	30.000,00	see note 1
Headoffice staff and collaboration total cost	126.042,28	127.398,71	130.230,00	see note 2
Subsidies for Task forces & Projects	6.000,00	11.963,66	6.000,00	see note 3
Website	15.200,00	11.000,00	13.000,00	see note 4
Cost EAPC Congress organisation	1.000,00	476,40	4.000,00	Costs for booth transport and material etc
External Consultants	1.000,00	-	1.000,00	
Fixed assets depreciations	4.000,00	2.337,27	2.500,00	
Bank Fees & Credit card Charges	1.000,00	2.094,30	1.500,00	
Miscellaneous	600,00	270,99	600,00	
TOTAL EXPENSES	191.842,28	174.450,02	195.830,00	
Net results	- 58.742,28	- 56,43	- 25.350,00	see note 5

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Notes to Budget 2008, approved by the EAPC General Assembly 18 March 2008

Comments					
note A	Additional Contribution from Budapest 21380 and additional contribution from Trondheim 30000				
note 1	Details for meeting cost	budget 2007	report 2007	budget 08	comments
		15.937,21	12.892,43	25.000,00	Board meeting, Executive Committee meetings
		3.920,52	2.746,91	5.000,00	External representation e.g. Council of Europe, EU, WHO aso
		19.857,73	15.639,34	30.000,00	
note 2	Details for Head office staff	budget 2007	report 2007	budget 08	comments
	Amelia Giordano,	63.500,00	65.480,69	65.730,00	Yearly Full time cost of 65480 euo social charges have been increased by the government
	Heidi Blumhuber	62.000,00	61.918,00	64.500,00	18 months Free lance, project linked, contract - of 63500 yearly social charges have been increased by the government so the new contract from August 2008 to July 2010 will have a yearly amount of 64500 Euro
		542,28	-	-	insurance free lance not renewed
	TOTAL EFFECTIVE COST	126.042,28	127.398,69	130.230,00	
note 3	Contributions for Taskforces	budget 2007	report 2007	budget 08	comments
		2.000,00	2.000,00	2.000,00	CEE FSU (Central Eastern Europe and Former Soviet Union) Newsletter
		3.500,00	7.840,98	1.000,00	support for travel cost of Board members to attend Taskforce meetings
			2.122,68	2.000,00	EPSO Taskforce
			-	1.000,00	Contingency
		5.500,00	11.963,66	6.000,00	
note 4	Details of cost Website	budget 2007	report 2007	budget 08	comments
	Development of new system				
	hosting and maintainance on server	7.200,00	5.750,00	5.750,00	total web and database cost, the Board may need to change this amount according to decisons for the future of the Website
	EAPC online database managment	2.400,00	2.400,00	2.400,00	
	technical Assistance	3.600,00	2.850,00	2.850,00	
	Abstract database	2.000,00	-	2.000,00	
	TOTAL COST	15.200,00	11.000,00	13.000,00	
note 5	Negative Balance to be covered by the reserves accumulated				