

KEY FINANCIAL INDICATORS - 2001 - 2020 (in € 000)

INCOME	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 (budget)	2020 (budget)
Membership Fees	1.249	1.364	1.560	1.662	2.282	2.246	2.296	2.595	2.899	2.815	2.987	3.360	3.391	3.439	3.600	3.655	3.687	3.832	3.837	4.077
Grants	310	493	314	197	235	442	372	70	84	103	79	25	0	0	0	0	0	0	0	0
Projects																				
EC	782	990	1.681	979	1.441	1.286	1.067	1.188	1.374	1.174	1.921	2.085	1.402	1.760	1.390	695	745	194	129	0
EUA	0	0	342	787	539	770	978	1.478	724	731	758	729	1.035	795	629	604	784	944	937	762
Other	121	36	64	52	62	116	153	150	118	86	68	85	51	96	89	42	64	151	90	90
Total	2.462	2.883	3.961	3.677	4.559	4.860	4.866	5.481	5.199	4.909	5.813	6.284	5.879	6.090	5.708	4.996	5.280	5.121	4.993	4.929
EXPENSES																				
Projects	782	990	2.314	2.076	2.605	3.042	3.057	3.030	2.853	2.702	3.981	4.025	2.999	3.480	3.199	2.320	2.542	1.968	1.736	1.375
Salaries	1.444	1.882	1.822	2.049	2.161	2.566	2.489	2.564	2.828	2.953	3.252	3.219	3.565	3.315	3.101	3.369	3.566	3.915	3.786	3.841
Office Costs	85	107	119	126	157	182	176	227	195	168	96	101	112	230	105	176	219	216	200	200
Administrative Expenses	203	311	348	378	421	411	533	454	411	419	368	404	463	318	389	366	387	437	380	380
Other	68	113	112	54	67	73	69	108	85	92	91	95	43	31	33	35	39	49	48	48
Recharged Expenses	0	-517	-822	-1.052	-928	-1.506	-1.519	-1.068	-1.188	-1.409	-1.923	-1.645	-1.427	-1.359	-1.199	-1.278	-1.474	-1.300	-994	-915
Reverse Provision	0	0	0	0	0	0	0	0	0	0	-100	0	0	0	0	0	0	0	0	0
Expenses incurred on reserve:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-164	-163	0
Total	2.582	2.886	3.893	3.631	4.483	4.768	4.805	5.315	5.184	4.925	5.765	6.199	5.755	6.015	5.628	4.988	5.279	5.121	4.993	4.929
RESULT	€ -120	-3	68	46	76	92	61	166	15	-16	48	85	124	75	80	8	1	0	0	0

Notes

- 1, All actuals except 2019 & 2020 = budget
- 2, Actual 2018 = Audited figures YTD 31/12/2018
- 3, Projects EC - EUA split from 2003,
- 4, Project expenses shown as total EC-EUA
- 5, Salaries shown as full cost as recharged is show separately
- 6, Administrative Expenses includes communication expenses; IT; and later operating grant
- 7, Recharged is globalized for all headings