

EUROPEAN UNIVERSITY ASSOCIATION
(all euros)

BUDGET 2019	FORECAST BUDGET 2019
INCOME	
EUA Members	3.501.000
EUA Council of Doctoral Education (CDE)	336.000
<i>sub total Membership Fees</i>	<i>3.837.000</i> ¹
Grants & Subventions	0 ²
EC Projects	129.000 ³
IEP Projects	181.000 ⁴
EUA Solutions	0 ⁵
EUA Council of Doctoral Education (CDE)	70.000
Other Projects	686.000 ⁶
<i>sub total Projects</i>	<i>1.066.000</i>
Financial and Other	90.000
Total Income	4.993.000
EXPENSES	
PROJECTS	
EC Projects	147.000
IEP Projects	181.000
EUA Solutions	0
EUA Council of Doctoral Education (CDE)	406.000
Other Projects	1.002.000
<i>sub total Projects</i>	<i>1.736.000</i>
GENERAL EXPENSES	
<i>Salaries</i>	
Staff Expenses	3.776.000 ⁷
Staff Training	10.000
Recharged Salaries to EC Projects	-35.000
Recharged Salaries to IEP Projects	-66.100
Recharged Salaries to EUA Solutions	0
Recharged Salaries to CDE	-240.000
Recharged Salaries to other projects	-600.000
<i>sub total salaries</i>	<i>2.844.900</i>
<i>Communications</i>	
Information & Publications	60.000
Web development	30.000
<i>sub total Communications</i>	<i>90.000</i>
<i>Office Costs</i>	
Building depreciation / Charges	200.000 ⁸
<i>sub total Office Costs</i>	<i>200.000</i>
<i>Administrative Expenses</i>	
Travel & Meetings	122.000
Other	168.000 ⁹
<i>sub total Administration</i>	<i>290.000</i>
Depreciation	40.000
Financial Expenses	8.000
<i>sub total Depr & Bank</i>	<i>48.000</i>
Recharged expenses to Projects	-53.000
Expenses incurred on reserves	-162.900
Total Expenses	4.993.000
Result surplus/(Deficit) euros	0

Notes:

- 1) Invoiced 2019
- 2) Grants: n/a
- 3) EUA 48,000€ / Partners 81,000€
- 4) IEP 18-19 136.000€ of 181,000€ total budget (6 regular evaluations + 2 follow up @ 80% collected)
IEP 19-20 45.000€ of 181,000€ total budget (6 regular evaluations + 2 follow up @ 80% collected)
- 5) EUA Solutions: PM
- 6) Includes other funded projects, EUA Services and EUA Annual Conference
- 7) EUA salaries include 43 unlimited contracts, 9 Experts and payment of President
- 8) Does include depreciation & annual charges of EUA offices
- 9) Includes Telephone, fax, Internet, postage, IT & office supplies, printing & copying, insurances...