04/04/2019 11:08

| | EUROPEAN UNIVERSITY ASSOCIATION |
|---|---------------------------------|
| | (all euros) |
| | |
| BUDGET 2020 | FORECAST |
| | BUDGET |
| | 2020 |
| | |
| INCOME | |
| EUA Members | 2 726 000 |
| | 3.736.000 |
| EUA Council of Doctoral Education (CDE) | 341.000 |
| sub total Membership Fees | 4.077.000 ¹ |
| Grants & Subventions | 0 ² |
| | |
| EC Projects | 0 ³ |
| IEP Projects | 181.000 ⁴ |
| EUA Solutions | 0 ⁵ |
| EUA Council of Doctoral Education (CDE) | 70.000 |
| Other Projects | 511.000 ⁶ |
| sub total Projects | 762.000 |
| Financial and Other | 90.000 |
| | 30.000 |
| | |
| Total Income | 4.929.000 |

EXPENSES

| EC Projects0IEP Projects181.000EUA Solutions0EUA Council of Doctoral Education (CDE)412.000Other Projects782.000sub total Projects1.375.000GENERAL EXPENSES381.000Salaries3Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to EUP Projects-66.000Recharged Salaries to EUP Solutions0Recharged Salaries to OEE-240.000Recharged Salaries to OEE-240.000Sub total Salaries2.980.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000Result surplus/(Deficit)euros0 | PROJECTS | |
|--|--|-------------------------------|
| EUA Solutions0EUA Council of Doctoral Education (CDE)412.000Other Projects782.000sub total Projects1.375.000GENERAL EXPENSESSalariesSalaries3.831.000Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to EIP Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to ODE-240.000Recharged Salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Sub total Administration290.000Depreciation40.000Financial Expenses3.000sub total Administration290.000Recharged expenses to Projects-54.000Recharged expenses to Projects-54.000Sub total Depr & Bank48.200Recharged expenses incurred on reserves-54.000 | EC Projects | 0 |
| EUA Council of Doctoral Education (CDE)412.000Other Projects782.000sub total Projects1.375.000GENERAL EXPENSESSalariesSalaries3.831.000Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to IEP Projects-66.000Recharged Salaries to ODE-240.000Recharged Salaries2.980.000Communications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Cher168.000 °sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses Incurred on reserves-54.000Intel Expenses-54.000 | IEP Projects | 181.000 |
| Other Projects782.000sub total Projects1.375.000GENERAL EXPENSES Salaries3.831.000Staff Expenses3.831.000Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to EC Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Sub total Administrative Expenses122.000Travel & Meetings122.000Other168.000 °sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000Expenses incurred on reserves-54.000 | EUA Solutions | 0 |
| sub total Projects1.375.000GENERAL EXPENSES Salaries3.831.000 TStaff Expenses3.831.000 TStaff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to EC Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications0Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000 BBuilding depreciation / Charges200.000 BSub total Office Costs200.000 BDepreciation40.000Financial Expenses30.000sub total Administration290.000Depreciation Financial Expenses30.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000Intal Expenses-54.000Expenses incurred on reserves-54.000 | EUA Council of Doctoral Education (CDE) | 412.000 |
| Selection of the second | Other Projects | 782.000 |
| SalariesStaff Expenses3.831.000 7Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to EP Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to Other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000 8Building depreciation / Charges200.000 8Sub total Office Costs200.000 9Administrative Expenses122.000Travel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation / Expenses8.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000 | sub total Projects | 1.375.000 |
| Staff Expenses3.831.000Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to IEP Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications0Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000Sub total Administrative Expenses122.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000 | GENERAL EXPENSES | |
| Staff Training10.000Recharged Salaries to EC Projects0Recharged Salaries to IEP Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000 and an anticationsBuilding depreciation / Charges200.000 and antication antication antication and antication and antication anticati | Salaries | |
| Recharged Salaries to EC Projects0Recharged Salaries to IEP Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to ODE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Dub total Administrative Expenses122.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation / Expenses8.000Sub total Administration290.000Recharged expenses to Projects-54.000Financial Expenses-54.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Staff Expenses | 3.831.000 ⁷ |
| Recharged Salaries to IEP Projects-66.000Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000sub total Office Costs200.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Staff Training | 10.000 |
| Recharged Salaries to EUA Solutions0Recharged Salaries to CDE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000sub total Office Costs200.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Recharged Salaries to EC Projects | 0 |
| Recharged Salaries to CDE-240.000Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications1Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Depreciation168.000Other168.000Sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Recharged Salaries to IEP Projects | -66.000 |
| Recharged Salaries to other projects-555.000sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000sub total Office Costs200.000Building depreciation / Charges200.000Office Costs200.000Building depreciation / Charges200.000Sub total Office Costs200.000Depreciation168.000Sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Recharged Salaries to EUA Solutions | 0 |
| sub total salaries2.980.000Communications60.000Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000Building depreciation / Charges200.000sub total Office Costs200.000Administrative Expenses122.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Recharged Salaries to CDE | -240.000 |
| CommunicationsInformation & Publications60.000Web development30.000sub total Communications90.000Office Costs90.000Building depreciation / Charges200.000sub total Office Costs200.000Administrative Expenses122.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Recharged Salaries to other projects | -555.000 |
| Information & Publications60.000Web development30.000sub total Communications90.000Office Costs200.000 8Building depreciation / Charges200.000 8sub total Office Costs200.000Administrative Expenses200.000Travel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000 | sub total salaries | 2.980.000 |
| Web development30.000sub total Communications90.000Office Costs200.000 8Building depreciation / Charges200.000 8sub total Office Costs200.000Administrative Expenses200.000Travel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Communications | |
| sub total Communications90.000Office Costs200.000 8Building depreciation / Charges200.000 8sub total Office Costs200.000Administrative Expenses200.000Travel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Information & Publications | 60.000 |
| Office CostsBuilding depreciation / Charges200.000sub total Office Costs200.000Administrative ExpensesTravel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Web development | 30.000 |
| Building depreciation / Charges200.000Sub total Office Costs200.000Administrative Expenses122.000Travel & Meetings122.000Other168.000sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | sub total Communications | 90.000 |
| sub total Office Costs200.000Administrative Expenses122.000Travel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Office Costs | |
| Administrative ExpensesTravel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Building depreciation / Charges | 200.000 ⁸ |
| Travel & Meetings122.000Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | sub total Office Costs | 200.000 |
| Other168.000 9sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects Expenses incurred on reserves-54.000Total Expenses4.929.000 | - | |
| sub total Administration290.000Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects Expenses incurred on reserves-54.000Total Expenses4.929.000 | _ | |
| Depreciation40.000Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects-54.000Expenses incurred on reserves-54.000Total Expenses4.929.000 | | |
| Financial Expenses8.000sub total Depr & Bank48.000Recharged expenses to Projects Expenses incurred on reserves-54.000Total Expenses4.929.000 | SUD total Administration | 290.000 |
| sub total Depr & Bank48.000Recharged expenses to Projects Expenses incurred on reserves-54.000Total Expenses4.929.000 | Depreciation | 40.000 |
| Recharged expenses to Projects-54.000Expenses incurred on reserves4.929.000 | Financial Expenses | 8.000 |
| Expenses incurred on reserves Total Expenses 4.929.000 | sub total Depr & Bank | 48.000 |
| Total Expenses 4.929.000 | Recharged expenses to Projects | -54.000 |
| | Expenses incurred on reserves | |
| Result surplus/(Deficit) euros 0 | Total Expenses | 4.929.000 |
| | Result surplus/(Deficit) euros | 0 |

Notes: 1) Invoiced 2019 + 1,5% inflation 2) Grants: n/a 3) EUA 414,000€ / Partners 96,000€

4) IEP 19-20 136.000€ of 181,000€ total budget (6 regular evaluations + 2 follow up @ 80% collected) IEP 20-21 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 41 unlimited contracts, 7 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...

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