



DRAFT budget ECCE 2015

Annex 4.2/GM 2015

following the profit and loss account, page 15, 18 and 19 of the Annual Report 2014

Staff and office costs	Result 2014	Budget 2015
Office	€ 4290	€ 4680
Information, communication and technology support not specified	€ 86	€ 100
Website costs	€ 90	
Postage, conference calls and publicity (f.e. website)	€ 450	€ 500
Total staff and office costs	€ 4726	€ 5280
Travel and staying costs committee members		
Total travel and staying costs	€ 9691	€ 3955,3
Fixed general managements costs		
Contribution EDF	€ 350	€ 350
Contribution EASPD	€1849,77	€ 1857,90
Contribution Inclusion	€ 456	€ 456
Accountancy and auditor's costs	€ 2022	€ 2022
Total fixed general managements costs	€ 4677,77	€ 4685.9
Unanticipated costs 10 % of total costs		€ 1546,8
Total costs	€19 094,77	€15 468
Income membership fees	€21 199*	€15 468**
Results	€ 1604.23	€ 0

* 21199 € includes 2134 € for 2014 which was not yet received

**15 468 € is the amount of membership fees that will be paid according to the new contribution key

On an average the membership contributions raised only with 1,25% per year, which not even covers the inflation. Nevertheless the members and the committee decided to develop a new contribution key, while the actual key doesn't cover the new financial situation of the members anymore. This key will be valid in **2015**. As you can see, the general income of the membership fees will be reduced, due to the new key. That means that ECCE will have to look for sponsor money, also from the members, for special projects, as already happened for the work on the shadow Report. And we have to be careful with travel and accommodation expenses.

Committee members work on a voluntary base and they did also in 2014 a marvellous job as you may see in the annual report 2014. I hope in 2015 we may count with them again!
ECCE can only succeed if its regular and Committee members give their energy and time to work on behalf of the curative education and social therapy movement.

In 2014, the office moved to Vienna with Renate Chwatal as management assistant and webmaster.

Our website has been remodelled by a professional Austrian web designer. This led to an investment of 3000€, as you can see p.17 under 'Tangible fixed assets'.

In 2014, there was an increase in travelling and staying costs due to for example the costs of the Annual General Meeting in Emerson College in Britain, the meetings with other NGO's while preparing the Shadow Report.

Ann Naeyaert, treasurer