

	Year	2019 Budget	2018	2018 Budget	2017	2016
C	Costs	-127.720,00 €	- 81.548,00 €	-105.870,00 €	- 64.264,60 €	- 84.827,00 €
C1	Office CPE	-1.320 €	-1.320 €	-1.320 €	-1.200 €	-1.252 €
C2	Managing Director	-60.000 €	-57.000 €	-57.000 €	-44.000 €	-42.000 €
C3	Admin Support (Secretariat)	-10.800 €	-8.400 €	-8.400 €	-8.400 €	-8.400 €
C4	Homepage updates & IT Support	-13.900 €	0 €	-5.400 €	-4.680 €	-3.592 €
C5	Working Groups	0 €	0 €			
C6	Telecom (Citrix, Server, Tel.)	-2.000 €	-1.442 €	-1.200 €	-1.200 €	-1.200 €
C7	Travel Expenses	-4.000 €	-5.379 €	-1.400 €	-2.295 €	-1.279 €
C8	Audits (recurring)	-12.000 €	0 €	-7.500 €		
C9	Process Management System for a	-15.000 €	0 €	-15.000 €		
C10	PCR- and EPD-registry	-3.000 €	0 €	-3.000 €		
C11	Assemblies & Events	-1.500 €	-4.035 €	-900 €	-1.523 €	-18.115 €
C12	Legal advice	-1.000 €	-1.412 €	-2.000 €	0 €	0 €
C13	Accounting	-3.000 €	-2.402 €	-2.500 €	-1.379 €	-8.791 €
C14	CEN Liaison	0 €	0 €	0 €	635 €	0 €
C15	Bank Charges	-200 €	-159 €	-250 €	-223 €	-198 €
I	Income	118.000,00 €	116.045,00 €	105.000,00 €	102.100,00 €	102.035,00 €
I1	Membership Fee	60.000 €	63.250 €	60.000 €	63.010 €	63.960 €
I2	Dynamic Membership Fee	58.000 €	52.795 €	45.000 €	39.090 €	29.075 €
I3	Sponsoring	0 €	0 €	0 €	0 €	9.000 €
	Summary					
C	Total Costs	-127.720 €	-81.548 €	-105.870 €	-64.265 €	-84.827 €
I	Total Income	118.000 €	116.045 €	105.000 €	102.100 €	102.035 €
V	VAT Belgium (21%)	-26.821 €	-17.125 €	-20.769 €	-13.731 €	-11.859 €
P	Carry-over from previous years	39.178 €	21.806 €	21.806 €	-2.298 €	-7.647 €
T	Total	2.637 €	39.178 €	167 €	21.806 €	-2.298 €