

ELSA International Budget 2019/2020

General income		General expenses		General balance
Category	Estimated	Estimated	Category	Estimated
General income	€ 123,050.00	€ 120,556.00	General expenses	€ 2,494.00
Other income	€ 2,200.00	€ 2,500.00	Other expenses	-€ 300.00
Total	€ 125,250.00	€ 123,056.00	Total	€ 2,194.00
Project income		Project expenses		Project saldo
Category	Estimated	Estimated	Category	Estimated
ELSA Projects income	€ 197,900.00	€ 197,500.00	ELSA Projects expenses	€ 400.00
House events income	€ 8,200.00	€ 8,000.00	House events expenses	€ 200.00
Other project income	€ 1,700.00	€ 3,500.00	Other project expenses	-€ 1,800.00
Total	€ 207,800.00	€ 209,000.00	Total	-€ 1,200.00
	Total	Total		
	€ 333,050.00	€ 332,056.00	Total balance	€ 994.00

General income		<u><i>Total</i></u>
	€	125,250.00
General income		<u><i>Subtotal</i></u>
	€	123,050.00
Account	Estimated	
Partnerships	€	55,000.00
Online advertisements	€	10,000.00
Unrestricted operational grants	€	35,000.00
Membership and Observership Fee	€	23,050.00
Other income		<u><i>Subtotal</i></u>
	€	2,200.00
Account	Estimated	
Financial income	€	200.00
Previous term general income	-	
Uncategorised general income	€	2,000.00

General expenses		<u><i>Total</i></u>
	€	123,056.00
General expenses		<u><i>Subtotal</i></u>
	€	120,556.00
Estimated	Account	
€ 93,056.00	General Administration	
€ 36,256.00	ELSA House rent	
€ 7,500.00	ELSA House utilities	
€ 2,000.00	ELSA House inventory	
€ 2,000.00	ELSA House renovations and investments	
€ 2,000.00	Office supplies	
€ 2,000.00	Office inventory	
€ 27,300.00	International Board remuneration	
€ 6,000.00	Professional services	
€ 4,000.00	General IT expenses	
€ 3,000.00	Internal Audit	
€ 1,000.00	Annual Report	
€ 2,000.00	Reserve	
€ 2,000.00	Board Administration	
€ 1,000.00	OYOP and training	
€ 500.00	Visa costs	
€ 500.00	Former IB weekend	
€ 16,500.00	Network Administration	
€ 6,000.00	International internal meetings	
€ 6,000.00	Non project internal travels	
€ 2,000.00	Trainings	
€ 2,500.00	EDF Contribution	
€ 9,000.00	Externals Administration	
€ 3,000.00	Fundraising travels/events	
€ 2,000.00	Partners evaluation meetings	
€ 2,000.00	Representation	
€ 1,000.00	Partner reception	
€ 1,000.00	General marketing expenses	
Other expenses		<u><i>Subtotal</i></u>
	€	2,500.00
Estimated	Account	
€ 500.00	Financial expenses	
-	Previous term general expenses	
€ 2,000.00	Uncategorised general expenses	

Project Income		<i>Total</i>	
		€	207,800.00
Income of ELSA Projects		<i>Subtotal</i>	
		€	197,900.00
Account	Estimated		
JHJMCC			
	€	101,000.00	
EMCC income	€	76,000.00	
UNECA Grant	€	25,000.00	
EHRMCC			
	€	65,000.00	
EHRMCC income	€	65,000.00	
Synergy			
	€	15,000.00	
Synergy N°66	€	7,500.00	
Synergy N°67	€	7,500.00	
Legal Research Group			
	€	-	
LRG income	€	-	
ELSA Law Schools			
	€	15,000.00	
ELSA Law Schools Administrative Fee	€	15,000.00	
ELSA Delegations			
	€	-	
ELSA Delegations income	€	-	
Webinars			
	€	1,500.00	
Webinars income	€	1,500.00	
STEP			
	€	400.00	
STEP income	€	400.00	
Income of House Events		<i>Subtotal</i>	
		€	8,200.00
Account	Estimated		
Visits to the House income	€	4,200.00	
Transition BBQ income	€	2,000.00	
Christmas Cocktail income	€	2,000.00	
Other Project income		<i>Subtotal</i>	
		€	1,700.00
Account	Estimated		
World Forum of Democracy Grant	€	1,500.00	
International Team Weekend	€	200.00	
Uncategorised Project income	€	-	

<i>Total</i>		Project Expenses	
€	209,000.00		
<i>Subtotal</i>		Expenses of ELSA Projects	
€	197,500.00		
Estimated	Account		
JHJMCC			
€	101,000.00	JHJMCC	
€	76,000.00	JHJMCC administration	
€	25,000.00	African Regional Round	
EHRMCC			
€	60,000.00	EHRMCC	
€	60,000.00	EHRMCC expenses	
Synergy			
€	18,000.00	Synergy	
€	9,000.00	Synergy N°66	
€	9,000.00	Synergy N°67	
Legal Research Group			
€	1,000.00	Legal Research Group	
€	1,000.00	LRG expenses	
ELSA Law Schools			
€	15,000.00	ELSA Law Schools	
€	2,000.00	ELSA Law Schools Training Weekend	
€	4,000.00	ELSA Law Schools IT	
€	3,000.00	Marketing	
€	1,450.00	Pre-visit	
€	4,550.00	VP S&C Allowances	
ELSA Delegations			
€	-	ELSA Delegations	
€	-	ELSA Delegations expenses	
Webinars			
€	1,500.00	Webinars	
€	1,500.00	ELSA Webinars expenses	
STEP			
€	1,000.00	STEP	
€	1,000.00	STEP IT expenses	
<i>Subtotal</i>		Expenses of House Events	
€	8,000.00		
Estimated	Account		
€	4,000.00	Visits to the House expenses	
€	2,000.00	Transition BBQ expenses	
€	2,000.00	Christmas Cocktail expenses	
<i>Subtotal</i>		Other Project expenses	
€	3,500.00		
Estimated	Account		
€	1,500.00	World Forum of Democracy expenses	
€	1,000.00	International Team Weekend	
€	1,000.00	Uncategorised Project expenses	