

ELSA International Budget 2019/2020				
General income			General expenses	
Category	Estimated		Estimated	Category
General income	€ 123,050.00	€ 115,550.00	€ 120,256.00	General expenses
Other income	€ 2,200.00	€ 2,500.00	€ 2,500.00	Other expenses
Total	€ 125,250.00	€ 118,050.00	€ 122,756.00	Total
Project income			Project expenses	
Category	Estimated		Estimated	Category
ELSA Projects income	€ 197,900.00	€ 196,000.00	€ 202,500.00	ELSA Projects expenses
House events income	€ 8,200.00		€ 8,000.00	House events expenses
Other project income	€ 1,700.00		€ 3,000.00	Other project expenses
Total	€ 207,800.00	€ 205,900.00	€ 213,500.00	Total
	Total		Total	
	€ 333,050.00	€ 323,950.00	€ 336,256.00	Total balance
				€ 326,406.00

General income		Total	
		€	
		125,250.00	€ 118,050.00
General income		Subtotal	
		€ 123,050.00	€ 115,550.00
Account	Estimated		
Partnerships	€ 55,000.00		
Online advertisements	€ 10,000.00	€ 2,500.00	
Unrestricted operational grants	€ 35,000.00		
Membership and Observership Fv	€ 23,050.00		
Other income		Subtotal	
		€ 2,200.00	€ 2,500.00
Account	Estimated		
Financial income	€ 200.00	€ -	
Previous term general income	-		
Uncategorised general income	€ 2,000.00	€ 2,500.00	

General expenses		Total	
		€	
		122,756.00	€ 113,906.00
General expenses		Subtotal	
		€ 120,256.00	€ 111,406.00
Estimated	Account		
		€ 86,406.00	€ 95,256.00
			General Administration
	ELSA House rent	€ 36,256.00	
	ELSA House utilities	€ 7,500.00	
€ 1,500.00	ELSA House inventory	€ 2,000.00	
€ 1,200.00	ELSA House renovations and investments	€ 2,000.00	
€ 1,500.00	Office supplies	€ 2,000.00	
€ 1,200.00	Office inventory	€ 2,000.00	
€ 22,750.00	International Board remuneration	€ 27,500.00	
€ 5,500.00	Professional services	€ 6,000.00	
	General IT expenses	€ 4,000.00	
€ 2,000.00	Internal Audit	€ 3,000.00	
	Annual Report	€ 1,000.00	
	Reserve	€ 2,000.00	
		€ 2,000.00	€ 2,000.00
			Board Administration
€ 500.00	OYOP and training	€ 1,000.00	
€ 1,000.00	Visa costs	€ 500.00	
€ -	Former IB weekend	€ 500.00	
		€ 13,500.00	€ 15,000.00
			Network Administration
	International internal meetings	€ 6,000.00	
	E-Voting	€ 1,000.00	
€ 5,000.00	Non project internal travels	€ 6,000.00	
€ 1,500.00	Trainings	€ 2,000.00	
		€ 9,500.00	€ 8,000.00
			Externals Administration
	Fundraising travels/events	€ 3,000.00	
€ 2,000.00	Partner evaluation meetings	€ 1,500.00	
€ 2,000.00	Representation	€ 1,500.00	
	Partner reception	€ 1,000.00	
€ 1,500.00	General marketing expenses	€ 1,000.00	
Other expenses		Subtotal	
		€ 2,500.00	€ 2,500.00
Estimated	Account		
€ 500.00	Financial expenses		
-	Previous term general expenses		
€ 2,000.00	Uncategorised general expenses		

Project Income		<i>Total</i>				<i>Total</i>		Project Expenses	
		€	207,800.00	€ 205,900.00		€ 212,500.00	€	213,500.00	
Income of ELSA Projects		<i>Subtotal</i>					<i>Subtotal</i>		
		€	197,900.00	€ 196,000.00		€ 201,500.00	€	202,500.00	Expenses of ELSA Projects
Account		Estimated					Estimated	Account	
	JHJMCC	€	101,000.00				€	101,000.00	JHJMCC
	JHJMCC income	€	76,000.00				€	76,000.00	JHJMCC administration
	UNECA Grant	€	25,000.00				€	25,000.00	African Regional Round
	EHRMCC	€	65,000.00		€ 65,000.00		€	65,000.00	EHRMCC
	EHRMCC income	€	65,000.00		€ 65,000.00		€	60,000.00	EHRMCC expenses
	Synergy	€	15,000.00	€ 12,500.00			€	18,000.00	Synergy
	Synergy N°66	€	7,500.00	€ 5,000.00			€	9,000.00	Synergy N°66
	Synergy N°67	€	7,500.00	€ -			€	9,000.00	Synergy N°67
	Legal Research Group	€	-			€ -	€	1,000.00	Legal Research Group
	LRG income	€	-			€ -	€	1,000.00	LRG expenses
	ELSA Law Schools	€	15,000.00				€	15,000.00	ELSA Law Schools
	ELSA Law Schools Administrative Fe	€	15,000.00				€	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 income	€	-				€	-	ELSA Delegations expenses
	Webinars	€	1,500.00				€	1,500.00	Webinars
	Webinars income	€	1,500.00				€	1,500.00	ELSA Webinars expenses
	STEP	€	400.00	€ 1,000.00			€	1,000.00	STEP
	STEP income	€	400.00	€ 1,000.00			€	1,000.00	STEP IT expenses
Income of House Events		<i>Subtotal</i>					<i>Subtotal</i>		
		€	8,200.00				€	8,000.00	Expenses of House Events
Account		Estimated					Estimated	Account	
	Visits to the House income	€	4,200.00				€	4,000.00	Visits to the House expenses
	Transition BBQ income	€	2,000.00				€	2,000.00	Transition BBQ expenses
	Christmas Cocktail income	€	2,000.00				€	2,000.00	Christmas Cocktail expenses
Other Project income		<i>Subtotal</i>					<i>Subtotal</i>		
		€	1,700.00				€	3,000.00	Other Project expenses
Account		Estimated					Estimated	Account	
	World Forum of Democracy Grant	€	1,500.00				€	1,500.00	World Forum of Democracy expenses
	International Team Week end	€	200.00				€	500.00	International Team Week end
	Uncategorised Project income	€	-				€	1,000.00	Uncategorised Project expenses