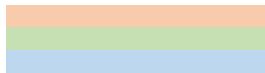


ELSA International Budget 2018/2019

General income		Prevision		Prevision		General expenses		General balance
Category	Estimated			Estimated	Category	Estimated		Estimated
General income	€ 116,050.00	114,050.00 €	116,308.00 €	€ 117,446.00	General expenses	-€ 1,396.00		
Other income	€ 2,200.00			€ 2,500.00	Other expenses	-€ 300.00		
Total	€ 118,250.00	116,250.00 €	118,808.00 €	€ 119,946.00	Total	-€ 1,696.00		
Project income						Project expenses		Project saldo
Category	Estimated			Estimated	Category	Estimated		Estimated
ELSA Projects income	€ 199,900.00	192,900.00 €	188,500.00 €	€ 197,500.00	ELSA Projects expenses	€ 2,400.00		
House events income	€ 8,400.00	8,200.00 €		€ 8,000.00	House events expenses	€ 400.00		
Other project income	€ 1,720.00	1,700.00 €	3,700.00 €	€ 2,800.00	Other project expenses	-€ 1,080.00		
Total	€ 210,020.00	202,800.00 €	200,200.00 €	€ 208,300.00	Total	€ 1,720.00		
Total	€ 328,270.00	319,050.00 €	319,008.00 €	€ 328,246.00	Total balance	€ 24.00		



Decrease compared to Opatija
 Increased compared to Opatija
 New

General income		Prevision		Prevision		General expenses	
<i>Total</i>						<i>Total</i>	
€ 118,250.00		166,250.00 €		118,800.00 €		€ 119,946.00	
<i>Subtotal</i>						<i>Subtotal</i>	
€ 116,050.00		114,050.00 €		116,308.00 €		€ 117,446.00	
Account	Estimated					Estimated	Account
Partnerships	€ 55,000.00	48,000.00 €				€ 90,846.00	General Administration
Online advertisements	€ 10,000.00	15,000.00 €		35,808.00 €	€ 36,246.00	€ 7,500.00	ELSA House rent
Unrestricted operational grants	€ 28,000.00				€ 1,500.00	€ 1,500.00	ELSA House utilities
Membership and Observership Fee	€ 23,050.00				€ 1,100.00	€ 1,100.00	ELSA House inventory
					€ 1,500.00	€ 2,000.00	ELSA House renovations and investments
					€ 1,500.00	€ 1,000.00	Office supplies
					€ 32,000.00	€ 1,000.00	Office inventory
						€ 27,500.00	International Board remuneration
						€ 6,000.00	Professional services
						€ 5,000.00	General IT expenses
						€ 2,000.00	Internal Audit
						€ 1,000.00	Annual Report
						€ 2,000.00	Board Administration
						€ 1,000.00	OYOP and training
						€ 500.00	Visa costs
						€ 500.00	Former IB weekend
						€ 15,500.00	Network Administration
						€ 8,000.00	International internal meetings
						€ 3,000.00	Non project internal travels
						€ 2,000.00	Trainings
						€ 2,500.00	EDF Contribution
						€ 9,100.00	Externals Administration
						€ 4,000.00	Fundraising travels/events
						€ 2,000.00	Partner evaluation meetings
						€ 1,000.00	Representation
						€ 1,000.00	Partner reception
						€ 1,000.00	General marketing expenses
						€ 2,100.00	Trademark Renewal
						<i>Subtotal</i>	Other expenses
						€ 2,500.00	
Other income	<i>Subtotal</i>					Estimated	Account
	€ 2,200.00					€ 500.00	Financial expenses
Financial income	€ 200.00					-	Previous term general expenses
Previous term general income	-					€ 2,000.00	Uncategorised general expenses
Uncategorised general income	€ 2,000.00						

Project Income		Total	Prevision	Prevision	Total	Project Expenses	
		€ 210,020.00	202,800.00 €	200,200.00 €	€ 208,300.00		
Income of ELSA Projects		Subtotal			Subtotal	Expenses of ELSA Projects	
		€ 199,900.00	192,900.00 €	188,500.00 €	€ 197,500.00		
Account	Estimated				Estimated	Account	
JHJMCC		€ 101,000.00	76,000.00 €	76,000.00 €	€ 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 support
EHRMCC		€ 65,000.00			€ 60,000.00	EHRMCC	
EHRMCC income	€	65,000.00			€	60,000.00	EHRMCC expenses
Synergy		€ 17,000.00			€ 18,000.00	Synergy	
Synergy N°64	€	5,000.00	7,500.00 €	11,000.00 €	€	9,000.00	Synergy N°64
Synergy N°63	€	5,000.00			-		Synergy N°63
Synergy N°65	€	7,000.00	12,000.00 €	13,000.00 €	€	9,000.00	Synergy N°65
Legal Research Group		€ -			€ 1,000.00	Legal Research Group	
LRG income	€	-			€	1,000.00	LRG expenses
LRG Conference income	€	-			€	-	LRG Conference expenses
ELSA Law Schools		€ 15,000.00			€ 15,000.00	ELSA Law Schools	
ELSA Law Schools Administrative Fee	€	15,000.00			€	2,000.00	ELSA Law Schools Training Weekend
				4,000.00 €	€	4,000.00	ELSA Law Schools IT
					€	3,000.00	Marketing
					€	1,450.00	Pre-Visit
					€	4,550.00	Allowances VP S&C
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	STEP	
STEP income	€	400.00			€	1,000.00	STEP IT expenses
Income of House Events		Subtotal			Subtotal	Expenses of House Events	
		€ 8,400.00			€ 8,000.00		
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	€	2,200.00	2,000.00 €		€	2,000.00	Christmas Cocktail expenses
Other Project income		Subtotal			Subtotal	Other Project expenses	
		€ 1,720.00			€ 2,800.00		
Account	Estimated				Estimated	Account	
World Forum of Democracy Grant	€	1,500.00			€	1,500.00	World Forum of Democracy expenses
International Team Week end	€	220.00	200.00 €	1,200.00 €	€	300.00	International Team Week end
Uncategorised Project income	€	-			€	1,000.00	Uncategorised Project expenses