

ELSA International Budget 2019/2020

General income			General expenses	
Category	Estimated		Estimated	Category
General income	#####		€ 108,150.00	General expenses
Other income	€ 2,500.00		€ 2,500.00	Other expenses
Total	#####		€ 110,650.00	Total
Project income			Project expenses	
Category	Estimated		Estimated	Category
ELSA Projects income	#####		€ 187,500.00	ELSA Projects expenses
House events income	€ 8,500.00		€ 8,300.00	House events expenses
Other project income	€ 6,700.00		€ 7,700.00	Other project expenses
Total	#####		€ 203,500.00	Total
	Total		Total	
	#####		€ 314,150.00	Total balance

General income	<i>Total</i>	
	€	
		117,550.00
General income	<i>Subtotal</i>	
	€	115,050.00
Account	Estimated	
Partnerships	€	62,500.00
Online advertisements	€	5,000.00
Unrestricted operational grants	€	24,500.00
Membership and Observership Fee	€	23,050.00
Other income	<i>Subtotal</i>	
	€	2,500.00
Account	Estimated	
Financial income	-	
Previous term general income	-	
Uncategorised general income	€	2,500.00

<i>Total</i>		General expenses
€	110,650.00	
<i>Subtotal</i>		General expenses
€	108,150.00	
Estimated	Account	
€	86,800.00	General Administration
€	36,750.00	ELSA House rent
€	9,800.00	ELSA House utilities
€	500.00	ELSA House inventory
€	1,000.00	ELSA House renovations and investments
€	1,500.00	Office supplies
€	500.00	Office inventory
€	22,750.00	International Board remuneration
€	5,000.00	Professional services
€	4,000.00	General IT expenses
€	2,000.00	Internal Audit
€	1,000.00	Annual Report
€	2,000.00	Reserve
€	1,200.00	Board Administration
€	200.00	OYOP and training
€	1,000.00	Visa costs
€	12,150.00	Network Administration
€	6,400.00	International internal meetings
€	-	E-Voting
€	5,000.00	Non project internal travels
€	750.00	Trainings
€	8,000.00	Externals Administration
€	2,500.00	Fundraising travels/events
€	1,500.00	Partner evaluation meetings
€	1,500.00	Representation
€	1,000.00	Partner reception
€	1,500.00	General marketing expenses
<i>Subtotal</i>		Other expenses
€	2,500.00	
Estimated	Account	
€	500.00	Financial expenses
-		Previous term general expenses
€	2,000.00	Uncategorised general expenses

Project Income	Total
	#####
Income of ELSA Projects	Subtotal
	#####
Account	Estimated
JHJMCC	#####
JHJMCC income	€ 76,000.00
UNECA Grant	€ 25,000.00
EHRMCC	€ 50,000.00
EHRMCC income	€ 50,000.00
Synergy	€ 12,500.00
Synergy N°66	€ 5,000.00
Synergy N°67	€ 7,500.00
Legal Research Group	€ -
LRG income	€ -
ELSA Law Schools	€ 15,000.00
ELSA Law Schools income	€ 15,000.00
ELSA Delegations	€ -
ELSA Delegations income	€ -
Webinars	€ 1,000.00
ELSA Webinars income	€ 1,000.00
STEP	€ 2,500.00
STEP income	€ 2,500.00
Income of House Events	Subtotal
	€ 8,500.00
Account	Estimated
Visits to the House income	€ 4,200.00
Transition BBQ income	€ 2,000.00
Christmas Cocktail income	€ 2,300.00
Other Project income	Subtotal
	€ 6,700.00
Account	Estimated
World Forum of Democracy Gran	€ 1,500.00
International Team Week end	€ 600.00
Train the Trainers' Week	€ 3,700.00
Refreshment weekend	€ 900.00
Uncategorised Project income	€ -

Total	Project Expenses
€ 203,500.00	
Subtotal	Expenses of ELSA Projects
€ 187,500.00	
Estimated	Account
€ 101,000.00	JHJMCC
€ 76,000.00	JHJMCC expenses
€ 25,000.00	African Regional Round
€ 50,000.00	EHRMCC
€ 50,000.00	EHRMCC expenses
€ 18,000.00	Synergy
€ 9,000.00	Synergy N°66
€ 9,000.00	Synergy N°67
€ -	Legal Research Group
-	LRG expenses
€ 15,000.00	ELSA Law Schools
€ 15,000.00	ELSA Law Schools expenses
€ -	ELSA Delegations
€ -	ELSA Delegations expenses
€ 1,000.00	Webinars
€ 1,000.00	ELSA Webinars expenses
€ 2,500.00	STEP
€ 2,500.00	STEP expenses
Subtotal	Expenses of House Events
€ 8,300.00	
Estimated	Account
€ 4,000.00	Visits to the House expenses
€ 2,000.00	Transition BBQ expenses
€ 2,300.00	Christmas Cocktail expenses
Subtotal	Other Project expenses
€ 7,700.00	
Estimated	Account
€ 1,500.00	World Forum of Democracy expense
€ 600.00	International Team Week end
€ 3,700.00	Train the Trainers' Week
€ 900.00	Refreshment weekend
€ 1,000.00	Uncategorised Project expenses