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EXPENDITURE		Budget	Actual
Eligible for EC Grant	Heading 1 - Staff costs	752.221,72	791.867,10
	Heading 2 - Travel, accomodation & subsistence	312.850,00	94.074,38
	Travel	133.250,00	13.222,26
	Subsistence allowances	179.600,00	80.852,12
	Heading 3 - Costs of services	108.900,00	182.662,69
	Information dissemination	13.500,00	28.288,55
	Translations	12.000,00	5.387,05
	Reproductions and publications	37.000,00	28.418,10
	Specific evaluation	0,00	
	Interpretations	26.000,00	73.193,78
	External expertise	8.000,00	43.108,40
	Other services	12.400,00	4.266,81
	Heading 4 - Administration costs	229.000,00	225.725,84
	Depreciation for purchase of equipment	23.000,00	17.054,37
	Hire of rooms	24.000,00	10.800,00
	Hire of interpreting booths	14.000,00	8.895,86
	Audits	5.500,00	5.500,00
	Financial services	16.000,00	24.045,89
	Other admibnistrative costs	146.500,00	159.429,72
TOTAL		1.402.971,72	1.294.330,01
Non Eligible for EC Grant	EC non eligible COSTS	0,00	468.905,39
	DARE		74.783,84
	I2I		102.771,14
	WHO		25.626,69
	Justice4All		20.592,18
	University for All - Erasmus		8.788,91
	VIVID		63.900,98
	Wellspring		84.882,66
	Other non eligible costs		38.304,35
	Surplus		49.254,64
TOTAL		0,00	468.905,39

GRAND TOTAL		1.402.971,72	1.763.235,40
		0,00	

DOC-AGA-21-04-02-E Table Account

accounts 31/12/2020

Execution rate	INCOME	Budget
<u>105%</u>	Grant requested from the Commission	1.122.377,38
	<i>In percentage of eligible costs 80%</i>	
<u>30%</u>		
	Co-financing	280.594,34
	ONCE	
<u>167,73%</u>	Donations	
	VDAB	
	Membership Fees	
	Wellspring	
	Siteimprove	
	Facebook	
	CBM	
	OSI	
<u>99%</u>		
<u>92,26%</u>	TOTAL	1.402.971,72
	Other Revenue	0,00
	DARE	
	I2I	
	WHO	
	Justice4All	
	University for All - Erasmus	
	VIVID	
	Wellspring	
	Membership Fees	
	TOTAL	0,00

GRAND TOTAL

1.402.971,72

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31 12 2020

Actual
1.035.464,01
258.866,01
36.750,00
2.431,29
12.281,32
91.629,79
90.000,00
10.000,00
10.000,00
5.500,00
273,61
1.294.330,02
468.905,38
74.783,84
102.771,14
25.557,46
20.592,18
8.788,91
63.900,98
84.882,66
87.628,21
468.905,38

1.763.235,40

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