

EXPENDITURE		Budget	Actual	Execution rate	INCOME		Budget	Actual
Eligible for EC Grant	Heading 1 - Staff costs	722.464,38	563.773,61	78%	Grant requested from the Commission	1.172.827,50	938.318,01	
					<i>In percentage of eligible costs 80%</i>			
	Heading 2 - Travel, accomodation & subsistence	389.700,00	226.938,48	58%				
	Travel	162.300,00	90.062,00					
	Subsistence allowances	227.400,00	136.876,48		Co-financing	293.206,88	160.977,06	
					ONCE	49.000,00		
	Heading 3 - Costs of services	135.800,00	62.330,05	45,90%	Contribution to Governing bodies	45.000,00		
	Information dissemination	23.800,00	16.139,45		SDG	40.000,00		
	Translations	6.000,00	6.092,77					
	Reproductions and publications	46.500,00	11.088,61					
	Specific evaluation	7.500,00			Membership Fees - portion	147.206,88	147.206,88	
	Interpretations	41.000,00	28.930,57		VDAB	12.000,00	13.770,18	
	External expertise	8.000,00	78,65					
	Other services	3.000,00						
	Heading 4 - Administration costs	218.070,00	195.603,65	90%				
	Depreciation for purchase of equipment	13.620,00						
	Hire of rooms	15.900,00	13.095,00					
	Hire of interpreting booths	7.500,00	16.167,83					
	Audits	4.000,00						
	Financial services	9.000,00	3.115,34					
	Other admibnistrative costs	168.050,00	163.225,48					
	TOTAL	1.466.034,38	1.048.645,79	71,53%	TOTAL	1.466.034,38	1.099.295,07	
Non Eligible for EC Grant	EC non eligible COSTS	481.460,10	151.765,30		Other Revenue	489.323,23	252.557,17	
	AMID	26.000,00	460,37		AMID	26.000,00	9.558,83	
	DARE	78.240,00	5.065,91		DARE	78.240,00	78.240,00	
	SDG	96.451,51	85.023,26		SDG	96.451,51	96.451,51	
	I2I	116.000,00	978,21		I2I	116.000,00		
	DFID	26.090,00	19.112,53		DFID	26.090,00	19.112,53	
	GOOGLE	20.000,00	18.419,78		GOOGLE	20.000,00	20.000,00	
	Justice4All	43.300,59	1.577,30		Justice4All	43.300,59		
	SIGHTSAVER	60.378,00	8.706,13		Travels & other Reimbursments		2.760,01	
	Other non eligible costs	15.000,00	12.421,81		Membership Fees	22.863,13	3.493,12	
					Sightsaver	60.378,00		
					Other donation/Income		32.500,00	
					SDG II			
	TOTAL	481.460,10	151.765,30		TOTAL	489.323,23	252.557,17	
	GRAND TOTAL	1.947.494,48	1.200.411,09		GRAND TOTAL	1.955.357,61	1.351.852,24	