

	Budget 2019	Results 2019	Budget 2020		Budget 2019	Results 2019	Budget 2020
Expenses				Income			
Heading 1 : Salaries (COFACE, 6 staff in Brussels)	403.997,82	385.197,97	393.351,75	Membership fee	70.000,00	70.480,00	70.000,00
				Members contributions (statutory meetings, expert groups, etc.)	20.000,00	14.019,59	20.000,00
				Other contributions (expert and conference fees, etc.)	30.087,00	36.964,03	32.608,85
Heading 2 : Travel and subsistence Travel (conferences, events, etc.) Subsistence (accommodation)	88.440,00 34.730,00 53.710,00	97.016,58 29.844,25 67.172,33	91.362,50 34.370,00 56.992,50				
Heading 3 : Costs for services Information and dissemination (media) Translation Reproduction and publication Specific evaluation (EaSI report) Interpreters (GA and conference) External expertise (accountancy, experts) Catering	57.150,00 4.000,00 4.050,00 8.300,00 3.500,00 3.000,00 4.500,00 29.800,00	45.803,48 6.112,54 5.477,77 3.550,13 3.672,11 4.612,46 5.166,67 17.211,80	46.730,00 5.800,00 2.000,00 5.950,00 3.600,00 7.200,00 4.500,00 17.680,00	Total COFACE income	120.087,00	121.463,62	122.608,85
				EU contribution (PROGRESS/EaSI)	480.350,82	468.017,26	490.435,40
Heading 4 : Cost for administration Depreciation Hire of rooms Hire of interpreting booths External audit (EaSI) Financial services (bank taxes) Other administrative costs (Rent office, charges, telephone, post, materials, insurances, maintenance...) Other costs outside EaSI (EU networks membership fee, costs not eligible, ...)	50.850,00 750,00 10.000,00 2.200,00 3.400,00 500,00 34.000,00	57.003,54 1.096,33 10.042,30 1.236,02 3.962,75 561,94 40.104,20	81.600,00 3.000,00 8.000,00 7.200,00 3.400,00 500,00 59.500,00				
Total expenditure	600.437,82	585.021,57	613.044,25	Total Income	600.437,82	589.480,88	613.044,25
Balance (positive)	0,00	4.459,31	0,00	Balance (negative)	0,00	0,00	0,00
TOTAL	600.437,82	589.480,88	613.044,25	TOTAL	600.437,82	589.480,88	613.044,25