

IFF 2013 - through 31 May 2013

| | | Budget 2013 | 2014 | 2015 |
|----------------------------|--|--------------------|-------------|-------------|
| Structural Activity | | | | |
| | Administration | | | |
| | Legal | 1 500 € | 1 500 € | 1 500 € |
| | ‡ Book keeping | 2 500 € | 2 500 € | 2 500 € |
| | Office supplies | 100 € | 100 € | 100 € |
| | Bank expenses | 1 300 € | 1 300 € | 1 300 € |
| | Logo | 3 000 € | 3 000 € | 3 000 € |
| | Insurance | 583 € | 600 € | 600 € |
| | Equipment | 100 € | 100 € | 100 € |
| | | 9 083 € | | |
| | Board Activity | | | |
| | Operating Expenses | 250 € | 250 € | 250 € |
| | Teleconferences | 50 € | 50 € | 50 € |
| | Meeting at Assembly | 7 500 € | 7 500 € | 7 500 € |
| | Board Attendance at Assembly | 5 000 € | 5 000 € | 5 000 € |
| | Mid-year meeting | 9 000 € | 7 500 € | 7 500 € |
| | Equipment | 300 € | 300 € | 300 € |
| | Training and Consultation | 500 € | 500 € | 500 € |
| | | 22 600 € | | |
| | Internal Communication | | | |
| | Intranet (GME) | 2 000 € | 2 000 € | 2 000 € |
| | ‡ Member Communication / Board support | 2 000 € | 1 000 € | 1 000 € |
| | | 4 000 € | | |
| | Assembly | 5 000 € | 5 000 € | 5 000 € |
| | | 5 000 € | | |
| | Functional Activities | | | |
| | Archive | | | |
| | Storage | 7 500 € | 7 500 € | 7 500 € |
| | Acquisition etc. | 5 000 € | 4 500 € | 4 500 € |
| | Administration | 2 000 € | 2 000 € | 2 000 € |
| | Meetings/Travel | 5 200 € | 5 200 € | 5 200 € |
| | Equipment | 1 500 € | 1 500 € | 1 500 € |
| | Assesment/Translation | 0 € | 0 € | 0 € |
| | Online Distribution | 1 600 € | 1 600 € | 1 600 € |
| | Digitization | 30 000 € | 25 000 € | 20 000 € |
| | Contemporary image | 10 000 € | | |
| | | 62 800 € | | |
| | Materials Manager | | | |
| | Fee | 15 000 € | 15 000 € | 15 000 € |
| | Travel Expenses | 5 000 € | 5 000 € | 5 000 € |
| | | 20 000 € | | |

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|--|--|-------------------------------------|-----------------|------------------|---------------|
| | Shared Learning Resources (ACADEMY) | | | | |
| | | Research Journal | 3 250 € | | 3 250 € |
| | | Research list | | | |
| | | Competency Profile | 0 € | 0 € | 0 € |
| | | Competency Profile Translations | 0 € | 0 € | 0 € |
| | | Materials production | 4 000 € | 0 € | 0 € |
| | | Implementation facilitator training | 0 € | 0 € | 0 € |
| | | Committee expenses/phone | 100 € | 0 € | 0 € |
| | | Research Fund | 1 500 € | 1 500 € | 1 500 € |
| | | | | 8 850 € | |
| | Felde Spring | | 6 000 € | 6 000 € | 0 € |
| | | | | | |
| | Communication | | | | |
| | | Translations | 1 000 € | 1 000 € | 1 000 € |
| | | Attendance at Member meetings | 500 € | 500 € | 500 € |
| | | Website | 2 000 € | 1 500 € | 1 500 € |
| | | Newsletter | 600 € | 600 € | 600 € |
| | | Graduate package | 100 € | 100 € | 100 € |
| | | Assembly Travel Subsidy | 5 000 € | 5 000 € | 5 000 € |
| | | Travel Pool | 2 000 € | 2 000 € | 2 000 € |
| | | | | 11 200 € | |
| | | | | | |
| | | TOTAL EXPENSES | | 149 533 € | 120950 |
| | | | | | 115950 |
| | | | | | |
| | | | | | |
| | Income | | | | |
| | | Member Fees | 72 000 € | 58 500 € | 74 000 € |
| | | Bank Interest | 2 500 € | 2 500 € | 2 500 € |
| | | Archive Donations | 800 € | 800 € | 750 € |
| | | Assembly Fees | 5 000 € | 3 600 € | 5 000 € |
| | | Travel Pool Contributions | 2 000 € | 2 000 € | 2 000 € |
| | | | | | |
| | | TOTAL INCOME | 82 300 € | 67400 | 84250 |

Projected balance at year end

117 767 €

64 217 €

32 517 €