

EXPENDITURE EPP 2015		
Eligible expenditure	Budget 015	Actual 015
A.1: Personnel costs	3.850.754,00	4.232.418,38
1. Salaries	2.531.290,00	2.870.050,64
2. Contributions	843.764,00	837.835,70
3. Professional training	35.000,00	35.929,95
4. Staff mission expenses	90.000,00	183.157,64
5. Other personnel costs	350.700,00	305.444,45
A.2: Infrastructure and operating costs	1.487.751,00	1.382.348,53
1. Rent, charges and maintenance costs	648.600,00	648.378,67
2. Costs relating to the installation, operation and maintenance of equipment	84.651,00	60.525,37
3. Depreciation of movable and immovable property	161.000,00	212.428,14
4. Stationery and office supplies	147.500,00	100.436,02
5. Postal and telecommunications charges	150.000,00	162.217,87
6. Printing, translation and reproduction costs	160.000,00	49.754,58
7. Other infrastructure costs	136.000,00	148.607,88
A.3: Administrative expenditure	873.930,00	811.386,73
1. Documentation costs (newspapers, press agencies, databases)	50.000,00	47.899,39
2. Costs of studies and research	50.000,00	0,00
3. Legal costs	18.000,00	9.029,69
4. Accounting and audit costs	19.000,00	25.735,20
5. Support to affiliated organisations and subsidies to third parties	420.000,00	402.478,12
6. Miscellaneous administrative costs	316.930,00	326.244,33
A.4: Meetings and representation costs	2.742.500,00	2.565.301,23
1. Costs of meetings of the political party	2.695.000,00	2.550.290,24
2. Participation in seminars and conferences	10.000,00	0,00
3. Representation costs	30.000,00	15.010,99
4. Cost of invitations	0,00	0,00
5. Other meeting-related costs	7.500,00	0,00
A.5: Information and publication costs	1.190.500,00	746.660,84
1. Publication costs	370.000,00	149.270,68
2. Creation and operation of Internet sites	395.000,00	268.542,72
3. Publicity costs	183.000,00	71.015,47
4. Communications equipment (gadgets)	120.000,00	237.694,73
5. Seminars and exhibitions	105.000,00	5.000,00
6. Election campaigns ¹	0,00	0,00
7. Other information-related costs	17.500,00	15.137,24
A.6: Expenditure relating to contributions in kind	0,00	0,00
A.7: Allocation to "Provision to cover eligible expenditure to be incurred in the first quarter of N+1"¹		1.998.324,05
A. TOTAL ELIGIBLE EXPENDITURE	10.145.435,00	11.736.439,76
B.1: Non-eligible expenditure	66.500,00	141.207,40
1. Allocations to other provisions		
2. Financial charges	500,00	1.500,00
3. Exchange losses		
4. Doubtful claims on third parties (Pop p Sud , URS,RUCH, BPF, UCP 2015)+(UDC-ES 2013)		15.770,00
5. Others (re invoicing of costs 73.536,48) + (RSI 40.000)+ (costs 2014 : 10,400,92)	66.000,00	123.937,40
B. TOTAL NON-ELIGIBLE EXPENDITURE	66.500,00	141.207,40
C. TOTAL EXPENDITURE	10.211.935,00	11.877.647,16

H.1 Allocation of own resources to the specific reserve account¹	0,00	363.399,10
H. Profit/loss for verifying compliance with the no-profit rule (G-H.1)¹	0,00	0,00

REVENUE EPP 2015		
	Budget 015	Actual 015
D.1 Dissolution of "Provision to cover eligible costs to be incurred in the first quarter of N"¹		2.262.271,28
D.2 European Parliament grant	8.623.620,00	8.053.043,21
D.3 Membership fees	1.172.003,00	1.189.265,00
3.1 from member parties	1.172.003,00	1.188.765,00
3.2. from individual members	0,00	500,00
D.4 Donations	0,00	0,00
4.1 above 500 EUR	0,00	0,00
4.2 below 500 EUR	0,00	0,00
D.5 Other own resources (to cover eligible expenditure)	349.812,00	662.930,29
Financial benefits		4.431,96
Other income		28.304,01
Reserves		630.194,32
D.6 Contributions in kind		0,00
D. REVENUE (to cover eligible expenditure)	10.145.435,00	12.167.509,78
E.1 Additional other own resources (to cover non-eligible expenditure) (to be listed)	66.500,00	73.536,48
Reinvoiced costs	66.500,00	73.536,48
E. REVENUE (to cover non-eligible expenditure)	66.500,00	73.536,48
F. TOTAL REVENUE	10.211.935,00	12.241.046,26
G. Profit/loss (F-C)	0,00	363.399,10

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Budget/Actual 2015

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¹: Not applicable to political foundations at European level