

EVP - PPE - EPPi vzw/aisbl

Accounts 2008

Period: 1 January 2008 - 31 December 2008

Expenditures	Real	Budget	Revenue	Euro	Budget
Eligible expenditures			EP Grant	3.354.754,00	3.354.754,00
1. Personnel costs					
1.1 Payroll	1.033.614,39	1.099.807,00			
1.2 Contributions	669.534,91	654.271,09			
1.3 Professional training	10.662	10.000,00			
1.4 Staf mission expenses	88.131,27	160.000,00			
1.5 Other personnel costs	125.756,27	154.740,00			
	1.927.698,69	2.078.818,09			
2. Infrastructure and other operating costs					
2.1 Rent, charges and maintenance costs	411.575,08	412.800,00			
2.2 Costs relating to the installation, operation and maintenance of equipment	76.084,34	95.900,00			
2.3 Depreciation of movable and immovable property	157.719,84	160.000,00			
2.4 Stationery and office supplies	22.837,42	17.500,00			
2.5 Postal and communication charges	103.623,95	111.500,00			
2.6 Printing, translation and reproduction costs	19.690,70	39.000,00			
2.7 Other infrastructure costs	12.678,80	19.000,00			
	804.210,13	855.700,00			
3. Administrative expenditure					
3.1 Documentation costs	20.253,63	15.000,00			
3.2 Costs of studies and research	360,36	10.500,00			
3.3 Legal costs	12.561,14	6.000,00			
3.4 Accounting and audit costs	11.862,13	14.700,00			
3.5 Miscellaneous administrative costs	168.039,74	168.000,00			
	213.077,00	214.200,00			
4. Meeting and representation costs					
4.1 Costs of meetings of the political party	737.459,75	728.585,00			
4.2 Participation in seminars and conferences	500,00	5.000,00			
4.3 Representation costs	28.969,33	30.000,00			
4.4 Costs of invitations	0,00	0,00			
4.5 Other meeting-related costs	0,00	5.000,00			
	766.929,08	768.585,00			
5. Information and publication costs					
5.1 Publication costs	226.252,24	130.000,00			
5.2 Creation and operation of internet sites	13.183,10	22.900,00			
5.3 Publicity costs	5.000,00	10.000,00			
5.4 Communications equipment	0,00	25.000,00			
5.5 Seminars in co-production with EPP recognized associations	297.889,43	350.000,00			
5.6 Exhibitions	0,00	7.500,00			
5.7 Other information-related costs	9.907,99	12.500,00			
	552.232,76	557.900,00			
6. Expenditure relating to contributions in kind					
TOTAL ELIGIBLE EXPENDITURE	4.264.147,66	4.475.203,09		4.512.531,57	4.475.203,00
NON-eligible expenditure					
1 Allocations to provisions	0,00	0,00			
2 Financial charges	11.796,51	2.000,00		11.796,51	52.000,00
3 Exchange losses	0,00	0,00			
4 Doubtful claims on third parties	0,00	0,00			
5 Others (assignments Center for European Studies)	101.771,00	50.000,00		101.771,00	
TOTAL NON ELIGIBLE EXPENDITURE	113.567,51	52.000,00			
TOTAL BUDGET	4.377.715,17	4.527.203,09		4.626.099,08	4.527.203,00
			Financial benefit	999,20	
Allocation of own resources to the specific reserve account	249.383,11				