



ISOCARP
Knowledge for better Cities

Budget Report 2016/2017

VP Treasurer

Durban September 2016



BUDGET 2016/2017 (01-07-2016 / 30-06-2017)

Membership Fees

- Fees **65.000,00**

Other income/expenses

- EU research projects 105.000
- Services EU projects - 30.000
- Other projects/new UPATs P.M **75.000,00**

Operations

- Salaries HQ - 100.000,00
 - Holiday allowances - 8.000,00
 - Absence Insurance - 4.400,00
 - Social Taxes - 20.000,00
 - External advisors - 4.000,00
- 136.400,00** -

BUDGET 2016/2017 (01-07-2016 / 30-06-2017)

Office rent - 8.700,00

Administration

• Postage and Freight	- 7.700,00	
• Phone	- 400,00	
• Office supplies	- 1.100,00	
• Office General	- 300,00	
• Representation	- 150,00	
• Automatisisation	- 1.200,00	
• Internet	- 8.900,00	
• Accountant	- 3.630,00	
• Insurance General	- 2.360,00	
• Usb publications	- 3.500,00	
		- 29.240,00

BUDGET 2016/2017 (01-07-2016 / 30-06-2017)

Management

- BM/AGM meetings 5.500,00
- EXCO Allowances 16.700,00
- Other expenses/marketing 1.000,00

-23.200,00

Depreciation

- 2.008,00

Bank costs and interest

- 2.500,00

Vice Presidents programs

- Awards 8.000,00
- Congress 40.000,00
- Publications Review -9.000,00
- UPAT's P.M.
- YPP's (Itacus) Glasgow 4.000,00
- NYPP Guangzhou/Moscow 11.000,00
- Moscow Urban Forum 8.000,00

62.000,00

RESULT

- 48,00



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Conclusion

Budget 2016 - 2017: **approval?**



Thank you

