

**Summary
DRAFT Budget 2004
Expenditure**

	A	B	C	D
1	Expenditure	2004 Estimate	2003 actual (31.12.03)	2003 Estimate
2	Staff	EURO	EURO	EURO
3	Sub-total	88,094	117,887	92,221
4				
5	Secretariat internal costs			
6	Sub-total	8,682	6,948	8,230
7				
8	Secretariat external costs			
9	Sub-total	20,750	21,086	19,450
10				
11	Promotion			
12	Sub-total	10,000	6,309	5,750
13				
14	Travel & expenses (Including Annual Council)			
15	Sub-total	21,000	19,847	9,500
16				
17	Total Expenditure	148,526	172,077	135,150
18				
19	Total Income	139,983	134,103	137,440
20	Balance	(8,543)	(37,974)	2,290
21				
22	Total income (Incl. costs charged to projects)	150,004	167,263	
23	Balance (Incl. projects)	1,478	(4,814)	