

Budget 2019 Proposal

Version 29/10/18	2017 report	Budget 2018 (original)	2018 execution (expected)	Budget 2019 (proposal)	Variation Budget 18/19
INCOME	279 259	235 080	266 860	269 760	34 680
Membership fees	165 803	157 550	144 780	122 550	-35 000
Projects & Conferences	64 325	40 000	65 500	70 500	30 500
Solar Keymark Network (ESTIF)	37 020	37 030	53 130	76 660	39 630
Other Income	12 111	500	3 450	50	-450
EXPENDITURES	273 992	260 525	286 825	294 400	33 875
External Communications/Policy	16 515	8 500	5 050	6 250	-2 250
Standards & Certification	930	1 000	750	1 000	0
Projects & Conferences	13 869	8 125	33 835	12 500	4 375
Solar Keymark Network (ESTIF)	1 300	3 650	18 590	36 200	32 550
Personnel	184 773	177 000	171 700	177 000	0
Operating Costs	56 606	62 250	56 900	61 450	-800
TOTAL RESULT	5 267	-25 445	-19 965	-24 640	805

ANNEX I - Net contribution from Projects & Conferences to Staff and Overhead costs

	2017 report	Budget 2018 (original)	2018 execution (expected)	Budget 2019 (proposal)	Variation Budget 18/19
Projects & Conferences (net)	86 176	65 255	67 705	98 460	33 205
Projects	50 456	31 875	33 165	58 000	26 125
Existing/certain	50 456	31 875	33 165	23 500	-8 375
Conferences	0	0	0	0	0
Solar Keymark Network	35 720	33 380	34 540	40 460	7 080
Adm. Support	35 720	33 380	33 040	36 960	3 580
Projects	0	0	1 500	3 500	3 500