

## Budget 2020 Proposal

Version 20/11/19	2018 Report	Budget 2019 (original)	Budget 2020 (proposal)	Variation Budget 19/20
<b>INCOME</b>	<b>250.762</b>	<b>268.260</b>	<b>275.465</b>	<b>7.205</b>
Membership fees	141.520	122.550	116.725	-5.825
Projects & Conferences	69.000	69.000	76.500	7.500
Solar Keymark Network (ESTIF)	37.020	76.660	67.190	-9.470
Other Income	3.222	50	15.050	15.000
<b>EXPENDITURES</b>	<b>264.154</b>	<b>294.400</b>	<b>317.980</b>	<b>23.580</b>
External Communications/Policy	7.260	6.250	22.350	16.100
Standards & Certification	771	1.000	1.000	0
Projects & Conferences	31.313	12.500	8.100	-4.400
Solar Keymark Network (ESTIF)	1.321	36.200	23.030	-13.170
Personnel	165.023	177.000	194.000	17.000
Operating Costs	58.468	61.450	69.500	8.050
<b>TOTAL RESULT</b>	<b>-13.393</b>	<b>-26.140</b>	<b>-42.515</b>	<b>-16.375</b>

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

	2018 Report	Budget 2019 (original)	Budget 2020 (proposal)	Variation Budget 19/20
<b>Projects &amp; Conferences (net)</b>	<b>73.387</b>	<b>96.960</b>	<b>112.560</b>	<b>15.600</b>
<b>Projects</b>	<b>37.687</b>	<b>56.500</b>	<b>68.400</b>	<b>11.900</b>
Existing/certain	37.687	56.500	68.400	11.900
<b>Conferences</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Solar Keymark Network</b>	<b>35.699</b>	<b>40.460</b>	<b>44.160</b>	<b>3.700</b>
Adm. Support	33.040	36.960	36.160	-800
Projects	0	3.500	8.000	4.500