

Final Accounts 2018

20/11/19	Final 2017	Budget 2018	Budget execution (expected)	Budget execution (Final)	Variation (budgeted/final)
INCOME	279.259	235.080	267.395	250.762	15.682
Membership fees	165.803	157.550	143.815	141.520	-16.030
Projects & Conferences	64.325	40.000	67.000	69.000	29.000
Solar Keymark Network (ESTIF)	37.020	37.030	53.130	37.020	-10
Other Income	12.111	500	3.450	3.222	2.722
EXPENDITURES	273.809	260.525	286.825	264.154	3.629
External Communications/Policy	16.332	8.500	5.050	7.260	-1.240
Standards & Certification	930	1.000	750	771	-229
Projects & Conferences	13.869	8.125	33.835	31.313	23.188
Solar Keymark Network (ESTIF)	1.300	3.650	18.590	1.321	-2.329
Personnel	184.773	177.000	171.700	165.023	-11.977
Operating Costs	56.606	62.250	56.900	58.468	-3.782
TOTAL RESULT	5.450	-25.445	-19.430	-13.393	12.052

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

	Final 2017	Budget 2018	Budget execution (expected)	Budget execution (Final)	Variation (budgeted/final)
Projects & Conferences (net)	86.176	65.255	67.705	73.387	2.450
Projects	50.456	31.875	33.165	37.687	1.290
Existing/certain	0	31.875	33.165	37.687	1.290
Conferences	0	0	0	0	0
Solar Keymark Network	35.720	33.380	34.540	35.699	1.160
Techn. And Coord.	35.720	33.380	33.040	35.699	-340
Projects	0	0	1.500	0	1.500