



Budget 2008 and Accounts for the period January – October 2008, in €

SEK to EURO 9,41	Budget	Outcome	Difference
Revenues			
Gotland Regional Contribution	80 000,00	49 946,87	-30 053,13
Membership Fee 2008	37 800,00	39 642,96	1 842,96
Membership Fee Not Paid 2007	1 000,00	0,00	-1 000,00
Membership Fee Not Paid 2006	1 600,00	200,00	-1 400,00
Total	120 400,00	89 789,82	-30 610,18
Costs			
Executive Sec. inc. wage, PO and OH	-82 000,00	-72 069,86	9 930,14
Fax, Phone, Mobile, Modem	-2 900,00	-1 470,66	1 429,34
Conference fees, Travels	-26 000,00	-15 044,90	10 955,10
Special events	-4 000,00	0,00	4 000,00
Website and domain	-2 900,00	-312,54	2 587,46
Office and printing	-300,00	-506,00	-206,00
Executive Committee	-300,00	-188,63	111,37
General Assembly	-1 000,00	0,00	1 000,00
Other costs	-1 000,00	-70,51	929,49
Total	-120 400,00	-89 663,09	30 736,91
Deficit/Surplus	0,00	126,73	126,73
Summary EURO 2008 January - October			2008-11-05



Accounts for the period January – October 2008, in €
Simply balance sheet 2008 SEK --- January - October

Revenue 2008, €	
Gotland Regional Contribution	49 946,87
Membership Fee 2008	39 642,96
Membership Fee Not Paid 2007	0,00
Membership Fee Not Paid 2006	200,00
Total income	89 789,82
Costs 2008, €	
Executive Secretary	-72 069,86 *
Secretariat	-2 289,20 **
Meetings, Conference fee and travels	-15 044,90 ***
BSC meetings	-188,63 ****
Special events	0,00 *****
Other costs	-70,51 *****
Total costs	-89 663,09
Deficit/Surplus	126,73
<p>* Budget line; Secretariat wage including PO and OH ** Budget line; Adm Gotland, Fax, Phone, Mobile, Internet, Website, off & print, *** Participation in conferences, seminars, work group activities and CPMR and BSC meetings **** Secretariat cost for organising and participating, with extra personnel, in Executive Committee and General Assembly meetings ***** Summer seminar in Visby Almedalsveckan ***** Additional cost, like supporting former Ex Secretary in the Gotland Grand National</p>	
2008-11-05	