

ACR+ Budget

		Budget 2010	Final balance 2010	Budget 2011 approved Sept. 2010	Update 2011	Budget proposal 2012 (1)
Incomes		approved Oct. 09				
1	membership fees	170.000	162.100	175.000	150.000	165.000
2	projects	170.700	264.373	236.600	211.100	236.200
2.1.	Life+ Eur Waste Reduction Week	27.700	33.300	18.800		21.200
2.2.	LG Action climate change EACI	24.000	12.083	16.000	16.000	
2.3.	consulting missions	20.000		30.000	7.800	6.000
2.4.	trainings/webinars			2.000	3.800	10.000
2.5.	Campaign Sustainable Cities	2.000	4.450			2.000
2.6.	EPR Club	0	5.000		6.000	18.000
2.7.	Resource Recovery Seminars (Holcim)	7.500	32.374		20.000	20.000
2.8.	Life+ Mini Waste	26.000	20.929	16.000	16.000	
2.9.	Life+ Green Commerce	15.500	12.435	9.300	9.300	
2.10.	FEVE study	24.000	48.883		26.400	
2.11.	GODEM Euro-Med DG Aidco	24.000	51.885	31.500	5.800	
2.12.	PREWASTE Interreg IVC		16.854	46.000	28.000	44.000
2.13.	Horizon 2020 DG Aidco		26.180	67.000	72.000	75.000
2.14.	LIFE+ EWWR2					
2.15.	Interreg R4R or SMART4EU					40.000
2.16.	Interreg SMART4EU					
2.17.	LIFE+ CIWM Zero Waste Awards					
2.18.	Interreg HazW					
3	Subsidy	30.000	30.000	30.000	30.000	30.000
4	sale publications	1.400	4.289	2.500	2.000	2.500
5	Miscellaneous (sharing office overheads)		2.483	3.000	3.000	3.000
	TOTAL INCOMES	372.100	463.245	447.100	396.100	436.700
Expenditures		Budget 2010	Final balance 2010	Budget 2011 approved Sept. 2010	Update 2011	Budget proposal 2012 (1)
		approved Oct. 09				
1	Personnel	256.000	287.445	282.000	284.000	292.000
2	Projects	47.500	46.362	78.500	36.840	70.000
2.1.	Life+ Eur Waste Reduction Week	2.500	7.439	2.000	320	2.000
2.2.	LG Action Climate Change EACI	3.000	3.503	3.000	3.637	
2.3.	consulting missions/private partnerships	6.000	4.829	4.500	640	500
2.4.	trainings/webinars/EPR Club		1.183			3.500
2.5.	Expert missions					
2.6.	Resource Recovery Seminar					
2.5.	Resource Recovery Seminar	12.000	3.933		665	2.000
2.8.	Life+ Mini Waste	2.000	878	2.500	335	2.500
2.9.	Life+ Green Commerce	2.000	785	2.500	3.401	2.500
2.10.	Sustainable distribution	14.000	18.515		7.319	
2.11.	GODEM Euro-MED DG Aidco	4.000	382	34.000	4.000	18.000
2.12.	PREWASTE Interreg IVC		2.489	5.000	1.478	5.000
2.13.	ACR+ Publications	2.000	606	1.000		
2.14.	Horizon 2020 DG Aidco		1.821	24.000	15.045	24.000
2.15.	LIFE+ EWWR2					
2.16.	Interreg R4R or SMART4EU					10.000
2.17.	Interreg SMART4EU					
2.18.	LIFE+ CIWM Zero Waste Awards					
	Interreg HazW					
3	Communication/ information services to members/ACR+ meetings	15.000	12.784	12.000	12.000	12.000
4	IT and website	7.000	12.332	8.000	8.000	8.000
	Overheads (office rent, purchases, phone, internet, post...)	42.000	58.352	48.000	48.000	48.000
5	Depreciation	4.500	4.412	7.000	3.500	2.500
6	Cancellation invoices > 2 years		15.576	10.000	9.000	5.000
	TOTAL EXPENDITURES	372.000	437.262	445.500	401.340	437.500
	Financial incomes	1.500	252	1.500	500	1.500
	Financial costs	200	982	200	200	200
	Exceptional incomes		2.504			
	YEAR BALANCE	1.400	27.756	2.900	-4.940	500