

**STICHTING THE INTERNATIONAL USERS
GROUP OF ISPO-CERTIFIED ORGANIZATIONS**



BUDGET 2017



Budget 2017 (decided)

| | Budget 2017 |
|--------------------------------|----------------|
| Revenues | |
| Membership fees | € 20.125,00 |
| Total revenues | € 20.125,00 |
| Costs: | |
| Travel- and accommodation cost | € 1.000,00 |
| Conference contribution | € 0,00 |
| Administration cost | € 12.000,00 |
| Working Group cost | € 0,00 |
| Representation | € 300,00 |
| Other expenses | € 2.000,00 |
| Total cost | € 15.300,00 |
| Result for the year | € 4.825,00 |
| Banking fees | € 215,00 |
| Total Result | € 4.610,00 |



NOTES ON THE BUDGET SHEET 2017

MEMBERSHIP FEE FOR 2017

The IUG Board proposes to maintain the membership fee at € 25,00 (2016: € 25,00) per pilot in each associated organization per 01-01-2017.

The fee is based on 805 associates during the year.

For new associates joining the IUG during 2017 the fee will be calculated pro rata per day for the remainder of the year.

The income will be used for the institute fees, general presentation costs during the annual ISPO conferences, common promotional activities, business gifts, etc.

Furthermore, it has been decided that promotional activities at 'nearby' pilot organizations will be carried out by the appropriate associates at their own costs. These costs, like travel expenses, cannot not be charged to the IUG.

Cost:

Travel- and accommodation cost:

Budgeted travel and accommodation expenses for the administrator attending the ISPO Conference. For 2017 the budgeted amount is less compared with other years as the ISPO Conference will be held in the Netherlands.

Conference contribution:

An amount budgeted to support an associate in organizing the ISPO Conference.

For 2017 the budgeted amount is zero as the costs for the ISPO Conference will entirely be paid for by the Rotterdam Pilots.

Administration and office cost:

The budgeted costs for keeping the administration, the costs of the administrator included.

For 2017 the hourly rate is set at € 65,00 VAT excluded.

Working Group cost:

An amount budgeted for unforeseen costs of the IUG Working Group.

In general, the costs for the Working Group members will be paid by the appropriate associates and in case of the administrator by the IUG.

Unforeseen costs could be for example travel- and accommodation costs at a centralized meeting.

For 2017 the budgeted amount is zero as unforeseen costs are not expected.

Other expenses:

Budgeted expenses of the IUG not listed above.

Banking fees:

Budgeted bank charges.