

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



BUDGET 2018
MEMBERSHIP FEE 2018



Budget 2018

| | Budget 2018 |
|--------------------------------|----------------|
| Revenues | |
| Membership fees | € 29,610 |
| Total revenues | € 29,610 |
| Costs: | |
| Travel- and accommodation cost | € 5.000,00 |
| Conference contribution | € 10,000,00 |
| Administration cost | € 16.000,00 |
| Working Group cost | € 500,00 |
| Representation | € 300,00 |
| Other expenses | € 1.500,00 |
| Total cost | € 33,300,00 |
| Result for the year | € (3,690,00) |
| Banking fees | € 215,00 |
| Total Result | € (3,905,00) |



NOTES ON THE BUDGET SHEET 2018

MEMBERSHIP FEE PROPOSAL FOR 2018

The IUG Board proposes to set the membership fee at € 35,00 (2017: € 25,00) per pilot in each associated organization per 01-01-2018.

The fee is based on 846 associates during the year.

For new associates joining the IUG during 2018 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 in Brisbane.

Conference contribution:

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

For 2018 the budgeted amount is € 10,000 as a support for the ISPO Conference in Brisbane.

Contribution can be applied under the conditions set in 'Guideline financial granting financial support'

Administration and office cost:

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

For 2018 the hourly rate is set at € 65,00 VAT excluded.

Working Group cost:

An amount budgeted for 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.

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

Other expenses:

Budgeted expenses of the IUG not listed above.

Banking fees:

Budgeted bank charges.