



PREVISIONS BUDGET 2022 (in euros) - march
22

COSTS	Real 21 (janv22)	prev 2022	PRODUCTS	Real 21 (janv22)	prev 2022
OVERALL COSTS	11684	13790	MEMBERSHIPFEES	33650	35450
Office rent	7085	7300	Membership fees	33650	35450
Phone and internet	504	550			
Head Office costs	484	1200			
Equipment	865	1500			
Supplies	646	550			
Membership fees	1034	1100			
Insurance	114	290			
Depreciation	464	700			
Bank fees	488	600			
COMMUNICATION COSTS	4900	11980	SUBSIDIES	136274	214322
Diverse mediums	215	500	Creative Europe Network	128741	213622
Press conferences - reception		1000			
Webtools + website	2460	2660	French Funds		
Video production		2400	ASP	2533	700
Graphism		2500			
Prints	1277	1350	CNM		
Advertisement	100	250	Recovery fund	5000	
Distribution	848	1320			
ACTIVITIES	23235	69132	OTHER INCOMES	120	17656
Management meetings	14280	36525	Associative fund		17656
Board meetings		11990			
Kick off - Anniversary		16360	Donation		
Survey meeting		8175			
INCLUSION		12000			
Webinars		500	Financial products	116	
Try Angle KO		11500	Other products	4	
GREEN		8500			
Carbon footprint		3000			
Digital safaris		5500			
External speakers	968	1300			
Translation	6630	3667			
Partnerships	1357	7140			
STAFF COSTS	125670	174526	REBILLING	9056	2000
Office staff	103091	120000			
Researcher contract		8500			
Survey coordination	14375	33626			
Accounting	4904	5600			
Audit	3300	2400			
Evaluation		4400			
OTHER COSTS	10	0			
TOTAL COSTS	165499	269428	TOTAL PRODUCTS	179100	269428
Difference	13601	0	loss		
TOTAL	179100	269428	TOTAL	179100	269428