



FINAL BUDGET 2022 (in euros)

COSTS	real 2021	prev 2022	real 2022	PRODUCTS	real 2021	prev 2022	real 22
OVERALL COSTS	11694	13790	12545	MEMBERSHIP FEES	33650	33800	31400
Office rent	7085	7300	6960	Membership fees	33650	33800	31400
Phone and internet	504	550	542				
Head Office costs	484	1200	562				
Equipment	865	1500	658				
Supplies	646	550	680				
Membership fees	1034	1100	1266				
Insurance	114	290	300				
Depreciation	464	700	962				
Bank fees	498	600	615				
COMMUNICATION COSTS	4900	11980	4152	SUBSIDIES	136274	214322	216031
Diverse mediums	215	500	53	Creative Europe Network	128741	213622	215684
Press conferences - reception		1000					
Webtools + website	2460	2660	1149	French Funds			
Video production		2400	1870	Employment subsidies	2533	700	347
Graphism		2500		Covid-19 Recovery fund	5000		
Prints	1277	1350	48				
Advertisement	100	250	70				
Distribution	848	1320	962				
ACTIVITIES	23235	69132	61399	OTHER SOURCE	120	19306	335
Management meetings	15248	36525	36009	Other products	4		14
<i>Board meetings</i>		<i>11990</i>	<i>11938</i>	Financial products	116		321
<i>Kick off - Anniversary</i>	<i>15248</i>	<i>16360</i>	<i>15410</i>				
<i>Survey meeting</i>		<i>8175</i>	<i>8660</i>				
INCLUSION		13300	13109				
<i>Webinars</i>		<i>900</i>	<i>400</i>				
<i>Try Angle KO</i>		<i>12400</i>	<i>12709</i>				
GREEN		8500	5515				
<i>Greenhouse</i>		<i>3000</i>	<i>15</i>				
<i>Digital safaris</i>		<i>5500</i>	<i>5500</i>				
Translation	6630	3667					
Partnerships meetings	1357	7140	6766				
STAFF COSTS	125670	174526	167684	REBILLING	9056	2000	11360
Office staff	103091	128500	129008				
Survey coordination	14375	33626	32100				
Accounting	4904	5600	4177				
Audit	3300	2400	2400				
Evaluation		4400					
TOTAL COSTS	165499	269428	245780	TOTAL PRODUCTS	179100	269428	259125
<i>Difference</i>	<i>13601</i>	<i>0</i>	<i>13345</i>	<i>loss</i>			
TOTAL	179100	269428	259125	TOTAL	179100	269428	259125