



PROV BUDGET 2023 (in euros)

COSTS	real 2022	prev 2023	PRODUCTS	real 2022	prov 23
OVERALL COSTS	12545	16570	MEMBERSHIP FEES	31400	31400
Office rent	6960	7300	Membership fees	31400	31400
Phone and internet	542	600			
Head Office costs	562	3500			
Equipment	658	1200			
Supplies	680	550			
Membership fees	1266	1300			
Insurance	300	320			
Depreciation	962	1000			
Bank fees	615	800			
COMMUNICATION COSTS	4151,84	10430	PUBLIC SUBSIDIES	216030	311006
Diverse mediums	53	700	Creative Europe Network	215684	311006
Press conferences - reception			French Funds	346	
Webtools + website	1149	2660	ASP	346	
Video production	1870	1400			
Graphism		2500			
Prints	48	1500			
Advertisement	70	350			
Distribution	962	1320			
ACTIVITIES	61399	114680	OTHER SOURCE	335	
Management meetings	36009	39000	Other products	335	
Board meetings	11938	13000			
Kick off - Anniversary	15410	17000			
Survey meeting	8660	9000			
INCLUSION	13109	35000			
Webinars	400	1000			
Try Angle KO	12709	26000			
Lexicon Meeting		8000			
GREEN	5515	11500			
Greenhouse	15	6000			
Digital safaris	5500	5500			
TASK FORCES		8000			
WORKING GROUP		9180			
Translation		3000			
Partnerships meetings	6766	9000			
REVELLAND		4550	REVELLAND		7695
Travels		1500			
com/dissemination		3050			
LIVEMX		14590	LIVEMX		17430
External PR		10000			
other costs (subcontract, travels..)		4590			
STAFF COSTS	167684	210901	REBILLING	11360	4190
Office staff	129008	164000			
Survey coordination	32100	35151			
Accounting	4177	5600			
Audit	2400	2400			
Evaluation		3750			
TOTAL COSTS LSEII	245780	352581	TOTAL PRODUCTS	259125	371721
TOTAL COSTS		371721			
Difference	13345	0	loss		
TOTAL	259125	371721	TOTAL	259125	371721