

ANSE – Budget 2020 and preview 2020 – Budget proposal 2021 and 2022

	Type of costs	Budget plan for 2020 in €	Budget preview 2020 in €	Budget proposed for 2021 in €	Budget proposed for 2022 in €	Remarks
takings	Membership fee	49.000	47.000	47.000	47.000	from year 2019: income from membership fees decrease slightly because decreasing no of members in some NO
	Other income					
reserve				7.000	7.000	
	Total	49.000	47.000	54.000	54.000	
expenses	Board operation	21.700	8.700	22.000	24.500	
1,1	Presidents representation fund	700	700	1.000	1.000	
1,2	Travel expenses board	7.500	3.000	7.500	9.000	2022 include travel costs for new board member at GA/ probably due CORONA in 2021 less spending
1,3	Lodging & catering	13.000	4.500	13.000	14.000	2020: BM89, BM90, BM91, BM92 online
1,4	Unspecified costs	500	500	500	500	
	Office and Administration	1.100	1.600	1.800	1.800	
2,1	Office materials	200	200	100	100	
2,2	Office rent	0	0	0	0	
2,3	Maintance	0	0	0	0	
2,4	Fees & wages	0	0	0	0	
2,5	Internet & telefon	900	1.400	1.700	1.700	cloud based services
	Bank and bookkeeping expenses	1.600	1.900	2.100	2.100	
3,1	Bank fees	600	600	600	600	
3,2	Financial administration	1.000	1.300	1.500	1.500	
	Public relations	3.000	3.000	5.000	3.000	
4,1	ANSE website	1.000	1.000	3.000	1.000	2021: Maintanance and development on website
4,2	Design costs	1.000	1.000	1.000	1.000	
4,3	Other (flyer, etc.)	1.000	1.000	1.000	1.000	

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	ANSE networking	5.500	5.500	6.000	6.000	
5,1	Translation expenses	500	500	0	0	
5,2	ANSE external networking	1.500	1.500	1.000	1.000	
5,3	Networking within ANSE community	1.500	1.500	2.500	2.500	
5,4	Support fund for national organisations	1.000	1.000	2.000	2.000	
5,5	International Intervision Groups	1.000	1.000	500	500	
5,6	Unspecified costs	0	0	0	0	
	Projects	6.500	3.500	10.500	5.500	
6,1	Quality management	3.000	0	6.000	500	2020: online quality workshop; 2021 workshop quality group face-to-face
6,2	European journal	1.500	1.500	3.000	2.000	2021: new editorial board
6,3	ECVision: Dissemination and implementation	-	-			Project is closed
6,4	Further projects, inovations, development	1.000	1.000	1.000	1.000	digital content for Supervision
6,5	Research	1.000	1.000	500	2.000	2022: bianual price for best international master thesis
	Events	9.000	500	6.500	10.500	
7,1	General assembly	3.000	500	0	3.500	2020: due COVID-19, all online
7,2	President meeting	1.500	0	0	2.000	
7,3	Congress	4.500	0	0	5.000	2020: Congress budget is shifted to 2022; this amount is linked to research conference
7,4	Summer University	0	0	6.500	0	
	Total	48.400	24.700	53.900	53.400	
	Total takings	49.000	47.000	54.000	54.000	
	Total expenses	48.400	24.700	53.900	53.400	
	Operating results	600	22.300	100	600	