

ANSE – Comparison between budget 2018 and actual costs 2018 AND budget 2019 and actual costs 2019 (in €)

Position	Cost type	Budget 2018 in €	Actual 2018 in €	Remarks
0,1	Membership fee	48.200,00	49.530,00	
0,2	Other income	-		
	Total	48.200,00	49.530,00	
1	Board	21.000,00	19.709,25	
1,1	Presidents representation fund	500,00	1.077,21	farewell party
1,2	Travel expenses board	7.000,00	6.218,36	
1,3	Lodging & catering	13.000,00	11.764,68	
1,4	Unspecified costs	500,00	649,00	farewell party room rent
2	Office and Administration	400,00	140,28	
2,1	Office materials	200,00	25,94	
2,2	Office rent	-	0,00	
2,3	Maintance	-	0,00	
2,4	Fees & wages	-	0,00	
2,5	Internet & telephone	200,00	114,34	
3	Bank and bookkeeping expenses	2.000,00	1.160,36	
3,1	Bank fees	700,00	506,36	
3,2	Financial administration	1.300,00	654,00	
4	Public relations	1.600,00	765,00	
4,1	ANSE website	1.100,00	600,00	
4,2	Design costs	500,00	165,00	
4,3	Other (flyer and printings)	-	0,00	
5	ANSE and EU	3.500,00	1.208,65	

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5,1	Translation expenses	-	0,00	
5,2	ANSE & EU networking	500,00	0,00	
5,3	Networking within ANSE community	1.000,00	751,05	
5,4	Support fund for national organisations	1.000,00	457,60	
5,5	International Intervision Groups	1.000,00	0,00	
5,6	Unspecified costs	-	0,00	
6	Projects	2.050,00	857,36	
6,1	Quality management	-	0,00	
6,2	European journal	-	0,00	
6,3	ECVision: Dissemination and implementation	300,00	0,00	
6,4	Further projects	1.000,00	94,36	
6,5	Research	750,00	763,00	Research books
7	Events	9.000,00	4.646,86	
7,1	General assembly	3.000,00	3.000,00	
7,2	President meeting	1.500,00	1.646,86	
7,3	Congress	4.500,00	0,00	Education provider conference Frankfurt a. M. / Germany: 2'000 moved from 2018
7,4	Summer University	-	0,00	
	Total	39.550,00	28.487,76	
	Total takings	48.200,00	49.530,00	
	Total expenses	39.550,00	28.487,76	
	Operating results	8.650,00	21.042,24	

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	Position	Cost type	Budget 2019 in €	Actual 2019 in €	Remarks
takings	0,1	Membership fee	49.000,00	46.955,00	decrease of members in national organisation (generation gap)
	0,2	Other income	0,00	80,00	research books
		Total	49.000,00	47.035,00	
expenses	1	Board	21.700,00	22.580,75	
	1,1	Presidents representation fund	700,00	45,00	
	1,2	Travel expenses board	7.500,00	8.754,22	
	1,3	Lodging & catering	13.000,00	13.565,83	
	1,4	Unspecified costs	500,00	215,70	
	2	Office and Administration	1.100,00	114,34	
	2,1	Office materials	200,00	0,00	
	2,2	Office rent	0,00	0,00	
	2,3	Maintance	0,00	0,00	
	2,4	Fees & wages	0,00	0,00	
	2,5	Internet & telephone	900,00	114,34	Board used private dropbox - professional dropbox from 2020
	3	Bank and bookkeeping expenses	1.600,00	1.177,87	
	3,1	Bank fees	600,00	529,87	
	3,2	Financial administration	1.000,00	648,00	
	4	Public relations	3.000,00	1.190,16	
	4,1	ANSE website	1.000,00	600,00	
	4,2	Design costs	1.000,00	296,40	
	4,3	Other (flyer and printings)	1.000,00	293,76	
	5	ANSE and EU	6.000,00	2.242,51	
	5,1	Translation expenses	500,00	0,00	
	5,2	ANSE & EU networking	2.000,00	0,00	
	5,3	Networking within ANSE community	1.500,00	1.192,51	

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	5,4	Support fund for national organisations	1.000,00	1.050,00	
	5,5	International Intervision Groups	1.000,00	0,00	
	5,6	Unspecified costs	0,00	0,00	
	6	Projects	6.000,00	2.000,00	
	6,1	Quality management	3.000,00	0,00	Workshop was planned for 2020
	6,2	European journal	1.500,00	2.000,00	
	6,3	ECVision: Dissemination and implementation	-	0,00	Project is closed
	6,4	Further projects	0,00	0,00	
	6,5	Research	1.000,00	0,00	
	7	Events	8.000,00	9.166,57	
	7,1	General assembly	0,00	0,00	
	7,2	President meeting	0,00	0,00	
	7,3	Congress	2.000,00	2.715,70	2018 education conference - paid in 2019
	7,4	Summer University	6.000,00	6.450,87	
		Total	47.400,00	38.472,20	
		Total takings	49.000,00	47.035,00	
		Total expenses	47.400,00	38.472,20	
		Operating results	1.600,00	8.562,80	