

Year 2025

Operating activities		2025 Budget 2024	
Incomes			
3001	Income from the association's own events	205 000	195 000
3002	Income from other events	237 000	191 500
3003	Project income	203 750	139 250
4000	Membership fees	60 000	55 000
3005	Other income	0	1 200
7000	Grants	6 500	0
Total Income		712 250	581 950
Expenses			
Personnel expenses			
3030	Salaries and fees	-149 000	-117 000
3040	Pension insurance premiums	-29 800	-25 000
3050	Other personnel expenses	-5 960	-6 500
3055	Occupational health care	-1 490	-1 200
Total personnel expenses		-186 250	-149 700
Other expenses			
3070	Printing and postage costs of the association's magazine	-10 000	-5 000
3072	Expenses incurred by the association's own events	-180 000	-170 000
3073	Expenses incurred by other events	-227 000	-185 000
3074	Postage and advertising costs, telecommunications, websites	-20 000	-18 000
3075	Office supplies	-1 200	-1 200
3076	Other general expenses	-20 000	-18 000
3077	Membership fees to organizations (TSV, EOS, EPIC)	-6 650	-6 650
3079	Reimbursements	-7 500	-6 000
3081	Other operating expenses	-25 000	-10 000
3082	Accounting and auditing	-12 000	-12 000
3084	IT equipment	-7 500	-1 200
3085	Grants and awards	-5 000	-1 600
Total expenses		-521 850	-434 650
Total costs		-708 100	-584 350
Total operating activities		4 150	400