

Appendix 4. Proposed ICAR Budget 2016 and Estimate for 2017

INTERNATIONAL COMMITTEE FOR ANIMAL RECORDING (ICAR)

BUDGETS 2016 AND PROPOSED 2017

All figures in Euro



	2014 Actual	Approved 2015 Budget	Proposal 2016 Budget	Estimate 2017 Budget
INCOME				
Revenue				
Membership fees	229,068	281,329	317,300	317,300
Membership fees receivable	32,017	0	0	0
Other contributions	18,545	8,545	7,275	7,275
Special projects	0	0	0	0
Total Member Fees and Other Income	279,630	289,874	324,575	324,575
Interest and Investment Income				
Bank interest income	0	0	0	0
Investment income (loss)	4,501	2,000	0	0
Total Interest and Investment Income (loss)	4,501	2,000	0	0
TOTAL INCOME	284,131	291,874	324,575	324,575
EXPENSES				
Travel and meetings expenses	43,459	50,000	47,000	50,000
Office costs (incl. Publications and supplies)	6,439	11,000	9,000	10,000
Salaries (incl. Benefits and IRAP taxes)	67,097	69,000	70,000	70,000
Professional services (accounting, legal & techn. Consultants, insurance)	67,602	37,000	39,000	45,000
Special project expenses	0	0	0	0
Cost Future ICAR	0	110,000	30,000	30,000
Cost Chief Executive	0		86,100	86,100
Other costs	0	5,000	5,000	5,000
Technical activities support	8,642	0	0	
Total Operating Expenses	193,239	282,000	286,100	296,100
Bank charges and investment expenses	2,039	2,200	2,300	2,300
Depreciation	694	550	550	700
Extraordinary charges	2,627	0	0	0
Total Non-Operating Expenses	5,360	2,750	2,850	3,000
TOTAL EXPENSES	198,599	284,750	288,950	299,100
NET INCOME (LOSS)	85,532	7,124	35,625	25,475