

Appendix 5: INTERNATIONAL COMMITTEE FOR ANIMAL RECORDING (ICAR)

BUDGETS 2015 AND PROPOSED 2016

All figures in Euro



	2014 Actual	Approved 2015 Budget	Proposal 2016 Budget
INCOME			
Revenue			
Membership fees	229,068	281,329	317,300
Membership fees receivable	32,017	0	0
Other contributions	18,545	8,545	7,275
Special projects	0	0	0
Total Member Fees and Other Income	279,630	289,874	324,575
Interest and Investment Income			
Bank interest income	0	0	0
Investment income (loss)	4,501	2,000	0
Total Interest and Investment Income (loss)	4,501	2,000	0
TOTAL INCOME	284,131	291,874	324,575
EXPENSES			
Travel and meetings expenses	43,459	50,000	47,000
Office costs (incl. Publications and supplies)	6,439	11,000	9,000
Salaries (incl. Benefits and IRAP taxes)	67,097	69,000	70,000
Professional services (accounting, legal & techn. Consultants, insurance)	67,602	37,000	125,100
Special project expenses	0	0	0
Cost Future ICAR	0	110,000	30,000
Other costs	0	5,000	5,000
Technical activities support	8,642	0	0
Total Operating Expenses	193,239	282,000	286,100
Bank charges and investment expenses	2,039	2,200	2,300
Depreciation	694	550	550
Extraordinary charges	2,627	0	0
Total Non-Operating Expenses	5,360	2,750	2,850
TOTAL EXPENSES	198,599	284,750	288,950
NET INCOME (LOSS)	85,532	7,124	35,625