

Appendix 2b: Service-ICAR Budget Detailed 2015 (Budget vs Actual)

BUDGETS DETAILED 2015 and P&L ACCOUNTS

All figures in Euro



	Budget 2015	Actual 2015
INCOME		
Revenue		
Tags	45,000	48,716
CoQ	10,000	18,932
Identification	385,000	387,668
Recording Devices	80,000	26,995
InterBeef	95,000	99,514
EU project SOLID (5 years)	2,000	40,000
Other income (South Africa Symposium in 2015)	50,000	58,000
Total Revenue	667,000	679,825
Interest and Investment Income		
Bank interest	1,200	179
Extraordinary income	0	26,311
Investment income (loss)	0	0
Total Interest and Investment Income (loss)	1,200	26,490
TOTAL INCOME	668,200	706,315
EXPENSES		
Tags	10,000	15,621
CoQ	7,000	6,583
Identification	210,000	288,155
Recording Devices	58,000	16,745
InterBeef	100,000	100,000
Office costs (inc. printing costs)	45,000	42,924
EU project SOLID	0	32,601
Permanent staff and technical consultants	163,000	179,069
Professional services (accounting, legal and insurance)	30,000	36,633
Travel and accommodation	17,000	5,913
Technical activities and IT support	30,000	30,672
Other costs	2,000	0
Other costs (South Africa Symposium in 2015)	45,000	37,282
Total Operating Expenses	717,000	792,198
Depreciation	1,750	449
Bank charges and investment expenses	1,500	1,468
Total Non-Operating Expenses	3,250	1,917
TOTAL EXPENSES BEFORE TAXES	720,250	794,115
Taxes	0	960
NET INCOME (LOSS)	-52,050	-88,760