



SERVICE ICAR
PROPOSED BUDGET DETAILED 2017

	2017 Budget	Notes	Explanatory comments
INCOME			
Revenue			
Tags	30,000		
CoQ	37,385		
Identification	465,000		
Recording Devices	30,000		
GenoEX PSE Accreditation	6,000	1	1. New Accreditation service for DNA Centres
Milk PT	25,000	2	2. Laboratory participation at same level as 2016
Interbull	0		
InterBeef	115,000	3	3. Includes new Australian client
Secretariat Staff Services to ICAR	150,000	4	4. Monthly invoice from SI to ICAR of €10k + VAT for Staff support/services
Total Revenue	858,385		
Interest and Investment Income			
Bank interest	0		
Total Interest and Investment Income (loss)	0		
TOTAL INCOME	858,385		
EXPENSES			
Tags	8,000		
CoQ	10,000		
Identification	270,000		
Recording Devices	22,000		
GenoEX PSE	4,000		
Milk PT	17,000		
Interbull	0		
InterBeef	100,000		
Office costs	45,000		
Permanent staff and technical consultants	340,000	5	5. All Staff and consultants to be paid by SI in 2017 with monthly invoice to ICAR (see 4. above)
Professional services (accounting, legal and insurance)	25,000		
Travel and accommodation	10,000		
Technical activities and IT support	10,000		
Other costs	2,000		
Total Operating Expenses	863,000		
Depreciation	1,000		
Bank charges	1,350		
Total Non-Operating Expenses	2,350		
TOTAL EXPENSES BEFORE TAXES	865,350		
Taxes			
NET INCOME (LOSS)	-6,965		