

Utrecht Network Budget 1 April 2017 - 31 March 2018

		Budget
<u>Income</u>		
Membership fees		€ 124,000
Total income		€ 124,000
<u>Expenditure</u>		
Member activities	AGM	€ 25,000
	Rectors meeting	€ 9,000
	EAIE Dinner	€ 800
	total	€ 34,800
Steering Committee	Meetings	€ 11,000
	Representation	€ 1,250
	total	€ 12,250
Communication	Hosting website	€ 450
	Miscellaneous	€ 500
	EUA Membership	€ 565
	Promotions	€ 5,500
	total	€ 7,015
Task Forces	Summer Schools	€ 7,000
	Internationalisation of the Curricula	€ 7,000
	Student Mobility	€ 7,000
	Staff Mobility	€ 7,000
	Research Management	€ 5,000
	total	€ 33,000
Activities	UN Award	€ 1,000
	Summer Schools hospitality fund	€ 7,750
	Ljubljana Summer School	€ 10,000
	Staff Training Week (Brno)	€ 4,000
	Staff Training Week (Utrecht)	€ 3,375
	Young Researchers Mobility Scheme	€ 10,000
	total	€ 36,125
New initiatives	Projects to be decided	€ 6,625
	total	€ 6,625
Administration	Executive Secretariat	€ 20,338
	total	€ 20,338
Total expenditure		€ 150,153
To be taken from the reserves		€ 26,153