

Utrecht Network Budget Plan 1 April 2019 - 31 March 2020

		Budget
<u>Income</u>		
Membership fees		€ 124,000
Total income		€ 124,000
<u>Expenditure</u>		
Member activities	AGM	€ 25,000
	EAIE Dinner	€ 800
	total	€ 25,800
Steering Committee	Meetings	€ 11,000
	Representation	€ 1,250
	total	€ 12,250
Communication	Hosting website	€ 450
	Miscellaneous	€ 500
	EUA Membership	€ 565
	Promotions	€ 1,000
	total	€ 2,515
Task Forces	Summer Schools	€ 7,000
	Internationalisation of the Curricula	€ 7,000
	Student Mobility	€ 7,000
	Staff Mobility	€ 7,000
	Research Management	€ 7,000
	total	€ 35,000
Activities	AGM workshop	€ 5,000
	Summer Schools hospitality fund	€ 15,500
	Staff Training Week	€ 5,000
	Young Researchers Mobility Scheme	€ 10,000
	Professional English Summer School	€ 12,344
	LEF Summer School	€ 10,000
	total	€ 57,844
New initiatives	Projects to be decided	€ 15,000
	total	€ 15,000
Administration	Executive Secretariat	€ 20,000
	total	€ 20,000
Total expenditure		€ 168,409
To be taken from the reserves		€ 44,409