Appendix 8.2 Budget 1. July 2020 - 30. June 2021

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**Area Europe - Y´s Men International**													
2	**Budget 1 July 2020 - 30 June 2021 - Approved**													
3														
4						**DKK**	**CHF**	**CHF**	**CHF**	**CHF**				
5	**Account**					**Result**	**Budget**	**Budget**	**Budget**	**Budget**		**Correc-tions**		
6					**2018/19**	**2018/19**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**Note**	14.03.20		
7	**Exchange rate CHF/DKK**				**CHF**		Rate 680	Rate 630	Rate 650	Rate 700				
8				rate	6,8									
9	**Income**													
10	Area dues				*32.540*	221.273	37.400	36.400	35.316	34.782	**1**			
11	Area Extension Support				*1.647*	11.197	3.740	1.820	1.766	1.739	**2**			
12	Area Solidarity Support				*2.384*	16.210	4.060	2.665	2.570	2.509	**3**			
13	SDS Region				*14.126*	96.060	5.800	5.000	5.000	2.500				
14	Area Discretionary Fund (BF4)				*3.325*	22.609	5.000	5.000	3.400	0				
15	Training Support (LT)				*0*	0	0	0	0	0				
16	Strong Area Support				*8.106*	55.121	0	5.736	4.500	0				
17	YES Region/Area				*20.601*	140.089	10.000	10.000	5.000	3.000				
18	Travel Agreement				*2.369*	16.109	2.000	2.000	2.000	2.000				
19	Area Convention, result				*0*	0	0	0	0	0				
20	Transferred from account 2019-20													
21	to RDE- and leadership training									4.340				
22	Interest				*515*	3.500	500	500	500	0				
23	**Total Income**				***85.613***	**582.168**	**68.500**	**69.121**	**60.052**	**50.870**				
24														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
25														
26					**CHF**	**DKK**	**CHF**	**CHF**	**CHF**	**CHF**				
27	**Account**				**Result 2018/19**	**Result 2018/19**	**Budget 2017/18**	**Budget 2018/19**	**Budget 2019/20**	**Budget 2020/21**		**Correc-tions**		
28											**Note**	14.03.20		
29	**Exchange rate CHF/DKK**						Rate 680	Rate 630	Rate 650	Rate 700				
30														
31	**Expenses**													
32	Area Coordinator				*0*	0	3.100	5.000	1.500	1.500				
33	… Mentors				*1.539*	10.467			1.500	0				
34	… YMCA/YWCA General Assembly				*0*				960	1.000				
35	Area Extension Support				*1.647*	11.197	0	1.820	1.755	0				
36	Area Solidarity Support				*2.384*	16.210	4.000	2.665	2.570	2.795				
37	SDS Region				*14.126*	96.060	5.800	5.000	5.000	2.500				
38	Travel Agreement				*2.369*	16.109	2.000	2.000	2.000	2.000				
39	Fall meeting				*10.817*	73.555	8.550	8.550	10.025	7.143	**4**			
40	Spring meeting				*7.951*	54.069	12.800	12.800	10.276	9.286	**5**			
41	AEO-meetings				*1.028*	6.991			4.770	3.351	**11**			
42	RDE-training + RtR træning				*6.695*	45.526	7.200	7.000	5.700	4.668	**6**			
43	RSD/ASD-training and Vision 2022				*0*	0	7.000	5.000	0	0				
44	Leader training				*0*	0	3.000	3.000	2.500	2.250	**7**			
45	Christian Emphasis seminar				*0*	0	0	0	0	0				
46	YES Region/Area				*20.601*	140.090	10.000	10.000	5.000	3.000				
47	ICM expenses				*244*	1.659	1.400	1.400	1.400	500	**8**			
48	ASD expenses				*2.614*	17.774	1.500	1.500	1.000	500				
49	Area Convention				*18.243*	124.051	16.000	18.000	0	3.520	**9**			
50	AP expenses				*5.664*	38.513	4.500	3.000	3.500	4.286	**12**			
51	Administration				*1.211*	8.237	800	800	800	1.000				
52	Other expenses				*3.101*	21.088	400	3.400	631	1.571	**10**			
53	Contingency cost				*0*	0	400	400	0					
54	**Total Expenses**				**100.235**	**681.596**	**88.450**	**91.335**	**60.887**	**50.870**				
55														
56	**Net result**				**-14.622**	**-99.428**	**-19.950**	**-22.214**	**-835**	**0**				
57	200308 /EB													

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
58											**Note**			
59	**Area dues:**													
60			5250 members at CHF 6.55 (2019-20)											
61			FEBR 2020, 5.294 members											
62						5270	6,60	34.782			**1**			
63			Automatic index 0,975%											
64			Exchange rate CHF/DKK 700											
65														
66	**Area Extension Support:**													
67			5270 members at CHF 0.325 (5%)					1.739			**2**			
68														
69	**Area Solidarity Support:**						5.270	0,476	2.509		**3**			
70			5270 members at CHF 0.476 (DKK 3.00)											
71														
72	**Fall meeting:**													
73	Vejle, Denmark		Stay and consumpsion: 12 participants				12	2100	25.200					
74			Travelcost	12	270		12	2000	24.000					
75			Various				2	400	800					
76									**50.000**					
77			APEs suggestion											
78			**Total**				**rate**	7	**7.143**		**4**			
79	**Spring meeting:**													
80	Vejle, Denmark		Stay and consumpsion: 17 participants x CHF				17	2000	34.000					
81			Travelcost				17	1800	30.600					
82			Various						400					
83									**65.000**					
84			Total				**Rate**	7	**9.286**		**5**			
85														
86	**RDE training:**		(Alone travel cost for 5 RDEs and APE). Stay and consumpsion by IHQ									Funds?		
87														
88			Travelcost		6	4000	24.000							
89			Using own car, 4 pp		1000	2	2.000							
90			Various				6.675							
91			**Total**				**32.675**							
92					**rate**	**7**	**4.668**	CHF			**6**			
93														
94	**Leader training**		6 Participants + 4 undervisere			10 x 500	5.000					Funds?		
95			Travelcost: 10 x 200 CHF			10 x 1.300	13.000							
96			Travel own car: 4 x 100 km x 2,00				800							
97			Various				1.950							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
98			**TOTAL**				**15.750**		**2250**	CHF	**7**			
99														
100	**ICM:**		Participation in ACM meetings are included in the Spring and Fall meeting.						500		**8**			
101														
102	**Area Convention:**													
103	Area Convention i Struer													
104	**Travel cost:**													
105	AP	Randers	km	250										
106	APE		Plane			3.500								
107	AS	Vejle	km	290										
108	AT	Broager	km	540										
109	PAP??													
110	ACC	Tjørring		140										
111	Evt. gæster			600										
112				**1820**	2,00	3.640								
113														
114	**Opholdsudgifter:**													
115	Arealedelsen													
116	(APE, AP, ACC, AS og AT)			5	3500	17.500								
117	**Scholarships:**													
118	xx persons of 200 eur			0	1500	0						Funds?		
119						**24.640**								
120				rate	7	**3.520**	CHF				**9**			
121														
122	**Other expenses:**													
123	Web site						8.500							
124	Gifts and attentions						1.500							
125	Miscellaneous						1.000							
126							**11.000**							
127					Rate	7,00	**1.571**	CHF			**10**			
128														
129	**AEO Meetings**		(AP, APE, PAP, ICM, AS and AT)											
130			3 meetings (APérne+ICMér+AS og AT)											
131			1 APE by plane (2.700 dkr. x 1 x 3)				8.100							
132			ICM				8.100							
133			Travel cost by own car:											
134			AT	270	Broager-Billund)									
135			AS	60	Vejle-Billund									
136			AP	260	Randers-Billund									
137			PAP	60	Vejle-Billund									
138			km	**650**	x 3 gange x 2 kr.		3.900							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
139														
140			Fortæring		3 x (120 kr. x 6)		2.160							
141			Diverse				1.200							
142														
143							**23.460**	CHF	7	3.351	**11**			
144	**AP Expenses:**													
145	Travel to regional conferences			5	2500	12.500								
146	Other travel expenses					5.000								
147	Personal banners					3.500								
148	Representation expenses					2.000								
149	Spouses (PAP and AP) particip. in IC, Odense 2 x 3.500					6.600								
150	Office expenses					400								
151						**30.000**								
152				rate	7	**4.286**	CHF				**12**			
153														
154														