

**AEB  
Draft Budget 2019**

EUR

Position		Budget 2018 approved by AGM 2017 in Apr.2017	Budget 2018 approved by the Board in December 2017	Draft Budget 2019	Draft Budget 2019 vs Budget 2018 approved by AGM in Apr.2017 %	Draft Budget 2019 vs Budget 2018 approved by the Board in Dec. 2017 %
Exchange rate EUR_RUB		65,00	70,0	75,0		
<b>INCOME</b>						
	Membership	2 413 900	2 596 000	2 360 000	-2%	-9%
	Events	146 200	135 757	219 643	50%	62%
	Advertisements	11 000	10 214	10 214	-7%	0%
	Other*	412 000	391 857	471 833	15%	20%
<b>TOTAL INCOME</b>		<b>2 983 100</b>	<b>3 133 829</b>	<b>3 061 690</b>	<b>3%</b>	<b>-2%</b>
<b>EXPENSES</b>						
	Personnel	(1 598 000)	(1 620 000)	(1 563 000)	-2%	-4%
	Office	(484 900)	(549 264)	(591 300)	22%	8%
	Events	(269 231)	(260 000)	(245 000)	-9%	-6%
	Publications	(95 985)	(89 129)	(69 921)	-27%	-22%
	Other**	(487 477)	(518 348)	(518 688)	6%	0%
<b>TOTAL EXPENSES</b>		<b>(2 935 593)</b>	<b>(3 036 741)</b>	<b>(2 987 909)</b>	<b>2%</b>	<b>-2%</b>
<b>Income/(loss) from operational activities</b>		<b>47 507</b>	<b>97 088</b>	<b>73 781</b>		
	Exchange difference	0	0	0	0%	0%
	Profit tax	(45 000)	(60 000)	(50 000)	11%	-17%
<b>NET RESULT</b>		<b>2 507</b>	<b>37 088</b>	<b>23 781</b>	<b>849%</b>	<b>-36%</b>

\* including Project income

\*\* including Project, Regional, Representative, Memberships in other NPO