

## CFE BUDGET vs ACTUAL 2013 def

INCOME	2013 Budget	2013 Actual
Membership fees	403.000	384.000
Other income	5.000	9.000
Register fees	10.000	16.000
Financial income		
Forum and PAC	30.000	26.000
Exceptional income		
Total income	448.000	435.000
COSTS		
Direct costs	32.000	33.000
Personnel expenses	228.000	204.000
General administrative expenses	65.000	75.000
Meeting & travel expenses	93.000	80.000
Except.Exp. & prov	10.000	50.000
Total expenses	428.000	442.000
Net profit (loss)	20.000	-7.000