

	Result 2009	Notes	Original Budget 2010	Revised Budget 2010	Notes	Original Budget 2011	Revised Budget 2011	Notes	Budget 2012	Notes
	€		€	€		€	€		€	
REGULAR INCOME										
Subscriptions		1								
Member associations	285 572		282 304	285 000	2	290 409	293 500	2	305 250	2
Affiliate members	16 361		20 000	18 000		24 000	24 000		25 000	
Corporate members	109 867		112 880	110 000		112 880	113 000		117 500	
Academic members	17 895		17 845	17 860		18 260	18 500		19 250	
Less bad debts	11 794		10 000	15 000	3	10 000	10 000		8 000	
	<u>417 702</u>		<u>423 029</u>	<u>415 860</u>		<u>435 549</u>	<u>439 000</u>		<u>459 000</u>	
Financial Income										
Less banking costs	4 866	13	15 000	12 000		15 000	13 000		14 000	
	284		-	250		-	250		-	
Total regular income	422 273		438 029	427 610		450 549	451 750		473 000	
REGULAR EXPENDITURE										
Administration										
Office costs	197 112		200 000	201 750	5,6	206 300	200 000	5,6	206 250	5,6
Outsourced office costs	44 311		27 000	32 000	7	28 000	27 000	7	29 000	7
	<u>241 423</u>		<u>227 000</u>	<u>233 750</u>		<u>234 300</u>	<u>227 000</u>		<u>235 250</u>	
Marketing and publications	11 232		28 000	24 000	8	20 000	15 000		17 500	
Council and executive management	207 762		207 000	206 000		210 000	207 000		213 000	
Commission and other groups support										
Regular grants	25 049		25 000	25 000		25 000	25 000		25 000	
Specific grants	937		10 000	10 000		10 000	10 000		10 000	
	<u>25 986</u>		<u>35 000</u>	<u>35 000</u>	9	<u>35 000</u>	<u>35 000</u>	9	<u>35 000</u>	9
Total regular expenditure	486 403		497 000	498 750		499 300	484 000		500 750	
Surplus/deficit of regular income over regular expenditure	-64 130		-58 971	-71 140		-48 751	-32 250		-27 750	

PROJECTS		Result 2009	Notes	Original Budget 2010	Revised Budget 2010	Notes	Original Budget 2011	Revised Budget 2011	Notes	Budget 2012	Notes
Events - funds received by FIG											
	Congress/Working Week	14 501		100 000	100 000		40 000	40 000		60 000	
	Regional conference	24 157		-	-		10 000	10 000		-	
	Other events	5 879		-	-		-	-		-	
	Commission events	-2 880		8 000	2 500		8 000	2 500		2 500	
		41 657		108 000	102 500		58 000	52 500		62 500	
Other projects											
	Income	22 853	11	5 000	5 000		5 000	5 000		5 000	
	Costs	-		2 500	1 000		2 500	1 000		1 000	
	Net result	22 853		2 500	4 000		2 500	4 000		4 000	
RESULT											
Overall surplus/deficit in the year - normal activities		380		51 529	35 360		11 749	24 250		38 750	
Exceptional items											
	Additional staff costs	50 713	12	-	15 000		14	20 000	14	-	
	Web site development	-		-	-		-	-		-	
Items funded from reserves (as agreed by General Assembly)											
	Support for poor Member Associations	1 121		-	1 500		-	1 500		1 500	
	Young Surveyors Network	1 002	4	-	2 500		-	2 500	4	2 500	4
	Task Force support	-		-	5 000		-	5 000		5 000	10
Total reserves at year end		450 997		462 357	457 607		487 357	487 357		487 357	
	Commission reserves	8 548		8 548	8 548		8 548	8 548		8 548	
	Office development reserve	-		-	-		-	-		0	
	General reserve	442 449		453 809	449 059		478 809	478 809		478 809	
	Total reserves as a % of regular annual expenditure	93 %		93 %	93 %		95 %	95 %		97 %	
	General reserve as a % of regular annual expenditure	91 %		91 %	91 %		93 %	93 %		96 %	

Notes:

- 1 The 2009 amounts are based on the audited accounts
- 2 Membership fees assume inflation increases in subscriptions for 2011 and 2012, and a generally stable membership (expulsions and new members about balancing) except for Affiliate members, where we are explicitly attempting to gain mapping agency members
- 3 Write off levels increased due to poor global economic situation
- 4 Young Surveyors Network treated as a Commission
- 5 Salaries include inflation uplifts: 2009 costs were high due to staff changes in the office
- 6 From 2010 FIG is committed to pay rent for the office. The amount is agreed to be 65,000 DKK per year.
- 7 Bookkeeping arrangements will be changed in 2010 to reduce costs
- 8 Postage and printing increased in 2010 because of large number of publications planned
- 9 Maximum regular Commission grant available maintained at the same level
- 10 Task Force support from Special Reserves
- 11 For 2009 - UN HABITAT and organising UN FAO Hanou conference - assumed some income-generating projects in future years
- 12 Exceptional salary costs due to staff changes
- 13 Costs of removing funds from failing Danish bank without giving notice
- 14 Budgeted for overhaul of website