

<b>PROJECT BUDGET, figures in Euro</b> (attachment to application)				
The calculations below are based on the following:				
a)	STAF has decided to start a revitalisation project of the association in 2010 and will make use of the financial reserves of 12.000€ to finance this 3 year project.			
b)	The figures in this budget are in <u>addition</u> to the income/spendings experienced in the past. Over the last years income and costs has been close to be balanced.			
c)	In order to secure a healthy financial situation STAF has decided to keep a minimum reserve equal to the operational cost of one year,			
<b>NO.</b>	<b>YEARLY cost figures in addition to normal cost</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
1	Compensation to executive committee	1200	1200	1200
2	Payment to secretary	1200	1200	1200
3	New, updated homepage + brochure	1000	500	200
4	Start of local TA networks, etc.	1000	1000	1000
5	Establishing a Swedish TA-Academy in 2011			
	a) preparation cost	500		
	b) active advertising of the TA academy		1000	1000
	c) actions in order to achieve official recognition at university level (travel cost etc)	500	500	500
6	<b>SUM yearly additional cost</b>	<b>5400</b>	<b>5400</b>	<b>5100</b>
7	<b>Extra income</b> (10€) from 15 new members in 2011, 25 new members (+ previous 15=40) in 2012, 35 new members (+ previous 40=75)	150	400	750
8	Because TA and STAF provide the members with better service membership fee will be raised in 2011 with 20€ per member/year		1800	2000
9	<b>TOTAL extra INCOME</b>	<b>150</b>	<b>2200</b>	<b>2750</b>
10	<b>Reduction of financial reserve</b> (line 6 minus 9)	<b>5250</b>	<b>3200</b>	<b>2350</b>
11	<b>Rest of reserve</b> after deducting line 10 After 2012 the objective is that income and cost will balance.	<b>6750</b>	<b>3350</b>	<b>1200</b>
12	<b>Financial reserve</b> should be equal to the estimated operational cost	<b>6000</b>	<b>8000</b>	<b>10000</b>
13	<b>Project support</b> from EATA, line 12 minus line 11	<b>0(750)</b>	<b>3900</b>	<b>8800</b>
	<b>After 2012 STAF plan to balance cost and spending</b>			