



Actual figures 2019 and Budget 2021

	actual 2019	Budget 2020	Budget 2021
	€	€	€
members	3312	3400	3900
Membership dues	98079	136000	156000
Website set up/advance payment			
Website fee	7500	6900	7500
Unpaid/bank charges	-550	-1000	-2000
	105029	141900	161500
Audit fee	3503	4000	4000
Bank charges	612	500	600
Travel	3421	7000	4000
Exco Conference fee	8000	8000	8000
extraordinary COVID'19 costs			10000
Exco AGM	23986	14600	14600
Exco Spring meeting	13481	11150	11150
Guest travel AGM	2500	2500	2500
Legal fees		5000	5000
Communication costs	1962	8000	8000
Trademark costs	5410	5000	10000
Attendance at IMO Meetings	0	10000	10000
ICS fees		4000	
insurance	456	524	524
Communication officer	30496	26500	26500
Website and digital contact	7465	8000	8000
Consultant funds foundations		5000	5000
Other	354	3400	5900
Reservation for extraordinary costs (COVID'19)			15000
	101646	123174	148774
Result	3383	18726	12726

Explanatory remarks

- The number of NWA's and the number of members is increasing. Actual amount of members 2020 is 3859. Due to COVID'19 the number for 2021 is unclear.
- For 2021 still travel costs are included, because it is uncertain what will happen.
- The communication costs are increasing due to extra online activities and an upgrade of the GOTO Meeting for facilitating more participants.
- The trade mark costs (out of pocket expenses) are quite high in certain jurisdictions so we have increased the budget for trade mark costs.
- We have decided to decrease the number of ICS scholarships to 5, all funded by the ICS.
- We have included a reservation for costs for unforeseen consequences for WISTA International due to COVID'19.