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2004 budget



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# Overall...

- non-profit
- new members key for sustainability and value
- adex revenues declining



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# Assumptions

- current situation
  - 67 members
  - 67 FAPCOM installations
- growth
  - 8 new members at full rate
  - 5 new members at half year rate
  - 2 new FAPCOM installations
- adex
  - 450,000 RUs exchanged



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# The big picture

	2002 actuals	2003 projected	2004 proposed
membership	€ 441,993	€ 407,082	€ 429,709
other revenue	€ 92,372	€ 91,550	€ 116,090
<b>total revenues</b>	<b>€ 534,365</b>	<b>€ 498,632</b>	<b>€ 545,799</b>
running costs	€ 321,873	€ 283,164	€ 313,722
meetings costs	€ 149,124	€ 122,500	€ 140,800
development	€ 6,202	€ 25,000	€ 33,080
FAPCOM	€ 59,171	€ 58,267	€ 58,075
<b>total expenditure</b>	<b>€ 536,370</b>	<b>€ 488,931</b>	<b>€ 545,677</b>
<b>balance</b>	<b>-€ 2,005</b>	<b>€ 9,701</b>	<b>€ 122</b>



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# Revenues

- 01.01 membership fee of € 3,800
  - first rise for two years
  - + 1.6%
- 01.03 system usage fee of € 0.13 per RU
- increased revenues
  - sponsors and exhibitors
  - prospective members
  - increased total numbers
- member GM registration fees to rise by only 5-10 %
  - € 9 in the Hague, € 19 in Nov 2004
  - Early Bird rate to remain under € 200 in 2004



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# Costs

- 02.01 personnel
  - headcount reduction from 3.2 to 3 FTEs
  - falling costs
  - saving of € 20,000 from 2002
  - pension costs
- 02.07 accountants
  - finance has been outsourced
  - annual cost of approx. € 16,000
- overall cost saving



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# Running costs

- 11% increase overall
  - ‘apples to bananas’
  - change in strategy and activities



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# Meetings costs

- lower than 2002 actuals
- 15% increase to 2003 projections to add value and include more delegates
  - programme
  - speakers
  - services



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# Development

- increase from 2003 projections (euro 25K)
- website development separate
- 2003
  - UK-Ireland adex
  - name change
  - website development x 2
  - marketing material
  - Project Phoenix
- 2004
  - unexpected opportunities
  - Project Phoenix
  - redevelopment of contact database



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# FAPCOM

- lower volumes do not mean lower costs 😞
- majority of costs are fixed
- additional costs
  - aging system
  - lack of training/user expertise



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Any questions?