



Kiwaniis[®]
EUROPE

BUDGET
2021/2022

Version 18-4-2021



KIWANIS INTERNATIONAL EUROPE(an federation) BUDGET 2021/2022

	YEAR 2017/2018 Actuals	YEAR 2018/2019 Actuals	YEAR 2019/2020 ACTUALS	YEAR 2020/2021 BUDGET	YEAR 2021/2022 BUDGET
OPERATIONS					
Income	136.478	133.001	128.521	115.000	125.500
Expenses	-121.702	-135.450	-64.625	-115.000	-125.500
Result	14.776	-2.450	63.896	0	0
CONTRACTUAL					
Income	154.000	144.400	99.508	75.000	145.000
Expenses	-116.468	-149.545	-99.508	-75.000	-145.000
Result	37.532	-5.145	0	0	0
CONVENTION					
Income	102.455	107.044	102.107	90.000	99.000
Expenses	-68.444	-66.698	-20.905	-90.000	-99.000
Result	34.011	40.346	81.202	0	0
Overall result	86.319	32.752	145.098	0	0

KIWANIS INTERNATIONAL EUROPE BUDGET 2021/2022

OPERATIONS	YEAR 2019/2020 Actuals		YEAR 2020/2021 BUDGET		YEAR 2021/2022 BUDGET	
REVENUES	128.521		115.000		125.500	
Federation dues		128.324		115.000		125.500
Financial income		197				
TOTAL REVENUES		128.521		115.000		125.500
EXPENSES	64.625		115.000		125.500	
Office Fees MSC Gent		1.799		11.500		11.000
Office supplies		-		100		200
Directory + fanions		7.754		3.500		3.000
Translation meetings		2.505		1.000		1.000
Translations		-		500		500
Telephone Fax & Email		-		500		500
Bank charges		113		200		200
Accounting fees		282		200		300
Audit Expenses		723		2.000		2.000
Insurances		2.097		2.000		2.300
Miscellaneous		36		500		1.000
Costs previous years		604				
President expenses		3.445		10.000		13.000
President-elect expenses		1.020		4.000		6.000
Vice President expenses		1.086		4.500		5.000
Imm. Past President expenses		1.648		4.000		4.000
Secretary expenses		592		0		4.000
Treasurer expenses		1.028		2.500		3.000
Advisors expenses		2.239		4.000		4.000
Trustee expenses		5.632		4.000		4.000
Personal assistant expenses		311				
Representation conventions expenses		21		500		500
Board travel expenses		12.773		20.000		18.000
Board lodging expenses		8.449		12.500		15.000
Board meal expenses		2.833		8.000		9.000
Board Meeting facilities		4.847		7.000		8.000
Executive committee expenses		100		7.500		6.000
Board Guests expenses		758		3.500		3.000
Board Standing Committees		1.930		1.000		1.000
TOTAL EXPENSES		64.625		115.000		125.500
RESULT OPERATIONS		63.896		0		0

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CONTRACTUAL PROGRAMS	YEAR 2019/2020 Actuals		YEAR 2020/2021 BUDGET		YEAR 2021/2022 BUDGET	
REVENUES	99.508		75.000		145.000	
KI Contractual Revenue		99.508		75.000		145.000
Out of the reserves						
TOTAL REVENUES		99.508		75.000		145.000
EXPENSES	99.508		75.000		145.000	
Kiwanis Academy				10.000		20.000
Training - DOT Conference		22.656		0		
Training - Marketing / Gov-elect						25.000
Growth - Summit		26.736		0		
Field service representatives		12.520		10.000		15.000
Growth - Grants Districts		24.744		25.000		40.000
Chair's meeting		68		0		
KIEF website + webmail		4.913		20.000		7.000
Marketing		155		10.000		18.000
Growth - rejuvenation / YK summit		2.505				20.000
Governors-elect training		4.864				
Training - Committee expenses		347				
TOTAL EXPENSES		99.508		75.000		145.000

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CONVENTION	Year 2019 / 2020		Year 2020 / 2021		Year 2021 / 2022	
	Actuals		BUDGET revised		BUDGET	
REVENUES	102.107		90.000		99.000	
Convention dues		102.107		90.000		99.000
Grants from local government						
TOTAL REVENUES		102.107		90.000		99.000
EXPENSES	20.905		90.000		99.000	
Rent convention Hall		6.000		14.000		10.000
Decoration Convention Hall		111		3.000		4.000
Opening Session Entertainment				7.000		25.000
VIPS - KI+KIEF lodging & meals				9.000		5.000
VIPS - KI+KIEF transportation				9.000		5.000
Gifts (participants)				5.000		6.000
Audio & Video equipment		9.290		10.000		10.000
Interpreters & equipment				10.000		5.000
Outsourcing handling				1.000		1.000
Convention Host Committee		2.973		4.000		5.000
Promotional actions				1.000		1.000
Charges MSC Ghent		166		7.000		7.000
Convention brochure & other materials				6.000		5.000
Postage & mailing				1.000		1.000
Insurances				1.000		1.000
Bank charges registration participants		748		1.000		1.000
Miscellaneous		1.617		1.000		5.000
Expenses Hospitality Youth						2.000
TOTAL EXPENSES		20.905		90.000		99.000
RESULT CONVENTION		81.202		-		-