

CEC BUDGET 2019

EXPENDITURE

Responsible BUDGET 2019

| 1. Governance and Administration | | 874,719 |
|---|-----|------------------|
| 1.1. Governing Bodies | HHU | 48,000 |
| 1.2. Administration | | 704,685 |
| 1.2.1. Brussels administration | HHU | 487,463 |
| 1.2.2. Strasbourg administration | LEN | 96,660 |
| 1.2.3. Financial administration | CVB | 90,562 |
| 1.2.4. Legal administration | HHU | 5,000 |
| 1.2.5. HR development, trainings | | 10,000 |
| 1.2.6. Assprop | | 15,000 |
| 1.3. Communication | | 122,033 |
| 1.3.1. Personnel and administration | | 102,033 |
| 1.3.2. Website | | 5,000 |
| 1.3.3. Annual Report | | 7,000 |
| 2. CEC promotes peace, justice and reconciliation in Europe | | 85,500 |
| 2.1. Building peace and reconciliation in Europe | | 85,000 |
| 2.1.1. Peace Conference | | 85,000 |
| 2.2. Working on fear and populism as a threat to Europe | | 0 |
| 2.3. Contributing to the future of Europe | | 0 |
| 2.4. Supporting interreligious dialogue | | 0 |
| 2.5. Educating on diversity and plurality | | 500 |
| 2.5.1. BE1 Ecumenical Training Course (Budapest, Hungary) | PEK | 500 |
| 3. Church communion and ecumenical fellowship | | 154,519 |
| 3.1. Seeking growth as an ecumenical church fellowship | | 25,900 |
| 3.1.1. Seminar on the theme of Hope (Norway?) | PEK | 18,000 |
| 3.1.2. Informal brainstorming on effective participation on CEC work (Iasi, Romania) | PEK | 700 |
| 3.1.3. Working Group on Ecclesiology and Mission (Bose, Italy) | PEK | 7,200 |
| 3.1.4. 60th Anniversary of CEC | | 0 |
| 3.1.5. Conference - Christian communication in an age of hate speech | | 0 |
| 3.1.6. Publication from Cyprus – Worship Places | | 0 |
| 3.2. Continuing the theological dialogue | | 126,119 |
| 3.2.1. Theological dialogue - Main Desk | | |
| 3.2.1. Locating European missions... (IAMS, Sankt Augustin) | PEK | 3,600 |
| 3.2.2. Global Forum of Theological Educators (Crete, Greece) | PEK | 1,000 |
| 3.2.3. Publication on Ecclesial identity | PEK | 3,000 |
| 3.3. Being Church together with migrant and minority churches | | 2,500 |
| 3.3.1. Migration and Global Citizenship Panel (Bologna, Italy) | PEK | 2,500 |
| 3.3.2. Rights of Religious Minorities Book - promotion event (Brussels) | EKI | 0 |
| 3.4. Acting with ecumenical partners in Europe | | 0 |
| 4. Raise the Churches' voice in Europe and toward the European Institutions | | 441,775 |
| 4.1. Continuing and strengthening the dialogue with the European Institutions (European Union, Council of Eurc | | 21,144 |
| 4.1.1. Guide for the European Parliament elections | | 0 |
| 4.2. Promoting human rights and freedom of religion or belief as essential for justice and human societies | | 191,475 |
| 4.2.1. Human Rights Area - Main Desk | | 123,519 |
| 4.2.2. Conference on Human Rights and Populism (Barcelona, Spain) | EKI | 26,404 |
| 4.2.3. Forum on Freedom of expression at a time of rising populism (Summer School, Porto) | EKI | 38,552 |
| 4.2.4. Human Rights Training Manual | EKI | 0 |
| 4.2.5. Seminar/Working Group on Education in Democracy and Human Rights | LEN | 3,000 |
| 4.3. Advancing economic and ecological justice | | 138,519 |
| 4.3.1. Economic and Ecological Justice - Main Desk | | 123,519 |
| 4.3.2. Facilitating ECEN Network | PPT | 4,500 |
| 4.3.3. Workshop on Eco-theology | PPT | 5,000 |
| 4.3.4. ECEN Ecumenical team visit in Belarus | PPT | 2,000 |
| 4.3.5. WCC climate change programme, (COP 25, UN Environmental Assembly) | PPT | 3,000 |
| 4.3.6. Workshop on EU – ACP partnerships, Brussels | PPT | 500 |
| 4.4. Analysing and reflecting on the issue of digitalisation, artificial intelligence, and human dignity | | 0 |
| 4.5. Monitoring and engaging with science, bioethics and technology | | 3,000 |
| 4.5.1. Seminar/Working Group on Bioethics | LEN | 3,000 |
| 4.6. Defending the rights of migrants, refugees and asylum seeker with CCME | | 87,638 |
| 5. Allocation To Reserves/Funds | | |
| 5.1. General Assembly Fund | | 100,000 |
| TOTAL EXPENDITURE | | 1,656,513 |

INCOME

| | |
|---|------------------|
| 1. Membership Fees | 1,200,258 |
| 2. Churches of Rhine | 30,000 |
| 3. Subventions for Staffing | 60,475 |
| 4. Church Donations | 94,000 |
| 5. Earmarked contributions | 198,606 |
| 6. Meetings income(participants) | 40,500 |
| 7. CO2 Compensation | 2,000 |
| 8. Other income (incl. Assprop) | 90,000 |
| 9. Use of Own Reserves/Funds | |
| TOTAL INCOME | 1,715,839 |

| ref analytique | 1.1 | | 1.2 | | 1.3 | | 2.1 | | 2.2 | | 2.3 | | 2.4 | | 2.5 | | 3.1 | | 3.2 | | 3.3 | | 3. | |
|--|------------------|------------------|----------------|-------------------|---------------|-------------------|---|------------------|--|-------------|--------------------------------------|-------------|------------------------------------|-------------|--------------------------------------|---------------|---|------------------|-------------------------------------|-------------------|--|-----------------|------------------------|---|
| Area of work | Governing Bodies | | Administration | | Communication | | Building peace and reconciliation in Europe | | Working on fear and populism as a threat to Europe | | Contributing to the future of Europe | | Supporting interreligious dialogue | | Educating on diversity and plurality | | Seeking growth as an ecumenical church fellowship | | Continuing the theological dialogue | | Being Church together with migrant and minority churches | | Acting with partners i | |
| | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | Budget | REAL | |
| Expenses | | | | | | | | | | | | | | | | | | | | | | | | |
| 61 Working mechanisms | | 18,000 | | 10,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 61 Gov Bodies | | 30,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Assembly fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| = Salaries | | 0 | | 333,410 | | 97,033 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 113,519 | | 0 | | 0 |
| 61 Salary subv staff | | 0 | | 75,475 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Represent.non staff | | 0 | | 1,500 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Travel staff | | 0 | | 18,000 | | 4,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 4,000 | | 0 | | 0 |
| # Hospitality | | 0 | | 5,000 | | 1,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 1,000 | | 0 | | 0 |
| # Subscriptions | | 0 | | 10,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 61 PTT | | 0 | | 11,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Off supplies-Equip. | | 0 | | 5,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Duplic.,doc., public. | | 0 | | 7,000 | | 7,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Audit/Professional fees | | 0 | | 21,000 | | 13,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 61 Computer costs | | 0 | | 19,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Rent | | 0 | | 75,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Translations | | 0 | | 12,500 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| use of GA fund 2013 / Trainings | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # CO2 comp costs | | 0 | | 2,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Membership fees | | 0 | | 5,200 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # CCME | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 61 Miscellaneous | | 0 | | 3,600 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 61 Meeting costs | | 0 | | 0 | | 0 | | 85,000 | | 0 | | 0 | | 0 | | 500 | | 25,900 | | 4,600 | | 2,500 | | 0 |
| # Overhead costs | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Provision Reserves projects | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Assprop | | 0 | | 90,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total expense | | 48,000.00 | | 704,685.40 | | 122,033.33 | | 85,000.00 | | 0.00 | | 0.00 | | 0.00 | | 500.00 | | 25,900.00 | | 126,118.75 | | 2,500.00 | | |
| Income | | | | | | | | | | | | | | | | | | | | | | | | |
| 73 Member contributions | | 0 | | 1,200,258 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Redistrib to CEC gva | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Member contrib former year | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 73 Earmarked contrib. Ch on Rhine | | 0 | | 30,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Member contrib not paid CSC (-) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 73 Subv & sec staff | | 0 | | 60,475 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 73 Donations/ other inc. | | 0 | | 94,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 74 Earmarked contrib. | | 0 | | 0 | | 0 | | 35,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Earmarked to raise | | 0 | | 0 | | 0 | | 29,000 | | 0 | | 0 | | 0 | | 500 | | 21,900 | | 7,600 | | 2,500 | | 0 |
| # Participants Meetings | | 0 | | 0 | | 0 | | 21,000 | | 0 | | 0 | | 0 | | 0 | | 4,000 | | 0 | | 0 | | 0 |
| # CO2 comp income | | 0 | | 2,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 74 Use earmkd fund/report to next year | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| # Bank interests / exchge rate difres | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Assprop | | 0 | | 90,000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total income | | 0 | | 1,476,733 | | 0 | | 85,000 | | 0 | | 0 | | 0 | | 500 | | 25,900 | | 7,600 | | 2,500 | | |

REAL Income - Expense
Budget Income - Expense =

| ref analytique | 4 | 4.1 | 4.2 | 4.3 | 4.4 | 4.5 | 4.6 | 5.1 | | TOTAL REAL | TOTAL Budget | VOTED |
|-------------------------------------|----------------------|--|---|---|---|--|--|-----------------------|---|------------|------------------|------------------|
| Area of work | ecumenical in Europe | Continuing and strengthening the dialogue with the European Institutions (European Union, Council of Europe) | Promoting human rights and freedom of religion or belief as essential for justice and human societies | Advancing economic and ecological justice | Analysing and reflecting on the issue of digitalisation, artificial intelligence, and human dignity | Monitoring and engaging with science, bioethics and technology | Defending the rights of migrants, refugees and asylum seeker with CCME | General Assembly Fund | | 2018 | 2019 | |
| | Budget | REAL Budget | REAL Budget | REAL Budget | REAL Budget | REAL Budget | REAL Budget | REAL Budget | | | | |
| Expenses | | | | | | | | | | | | |
| Working mechanisms | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 28,000 | 28,000 |
| Gov Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 30,000 | 30,000 |
| Assembly fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | | 100,000 | 100,000 |
| Salaries | 0 | 0 | 113,519 | 0 | 113,519 | 0 | 0 | 0 | 0 | | 771,000 | 974,748 |
| Salary subv staff | 0 | 16,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 91,619 | -112,129 |
| Represent.non staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1,500 | 1,500 |
| Travel staff | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | | 38,000 | 38,000 |
| Hospitality | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | | 10,000 | 10,000 |
| Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 10,000 | 10,000 |
| PTT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 11,000 | 11,000 |
| Off supplies-Equip. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 5,000 | 5,000 |
| Duplc.,doc., public. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 17,000 | 27,000 |
| Audit/Professional fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 34,000 | 21,000 |
| Computer costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 19,000 | 19,000 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 75,000 | 75,000 |
| Translations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 12,500 | 12,500 |
| use of GA fund 2013 / Trainings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| CO2 comp costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2,000 | 2,000 |
| Membership fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 5,200 | 5,200 |
| CCME | 0 | 0 | 0 | 0 | 0 | 0 | 87,638 | 0 | 0 | | 87,638 | 87,638 |
| Miscellaneous | 0 | 0 | 5,000 | 6,500 | 0 | 0 | 0 | 0 | 0 | | 15,100 | 3,600 |
| Meeting costs | 0 | 0 | 67,956 | 13,500 | 0 | 3,000 | 0 | 0 | 0 | | 202,956 | 75,000 |
| Overhead costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Provision Reserves projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Assprop | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 90,000 | 90,000 |
| Total expense | 0.00 | 21,143.75 | 191,474.75 | 138,518.75 | 0.00 | 3,000.00 | 87,638.00 | 100,000.00 | | | 1,656,513 | 1,626,186 |
| Income | | | | | | | | | | | | |
| Member contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1,200,258 | 1,200,000 |
| Redistrib to CEC gva | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 258 |
| Member contrib former year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Earmarked contrib. Ch on Rhine | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 30,000 | 30,000 |
| Member contrib not paid CSC (-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Subv & sec staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 60,475 | 127,923 |
| Donations/ other inc. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 94,000 | 94,000 |
| Earmarked contrib. | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | | 95,000 | 75,000 |
| Earmarked to raise | 0 | 0 | 19,106 | 20,000 | 0 | 3,000 | 0 | 0 | 0 | | 103,606 | 103,606 |
| Participants Meetings | 0 | 0 | 15,500 | 0 | 0 | 0 | 0 | 0 | 0 | | 40,500 | 8,000 |
| CO2 comp income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2,000 | 2,000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Use earmkd fund/report to next year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Bank interests / exchge rate dfrces | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Assprop | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 90,000 | 90,000 |
| Total income | 0 | 0 | 94,606 | 20,000 | 0 | 3,000 | 0 | 0 | | | 1,715,839 | 1,626,923 |
| REAL Income - Expense | | | | | | | | | | | 0 | |
| Budget Income - Expense = | | | | | | | | | | | 59,326 | 737 |
| | | | | | | | | | | | | 58,589 |

| | ref analytique | | 1C | |
|---------------|---------------------------------------|--|------------------|-------------|
| | Area of work | | Governing Bodies | |
| | | | Budget 2018 | Budget 2019 |
| | Expenses | | | |
| 610205;610195 | Working mechanisms | | 852.30 | 5,100 |
| 610206;610196 | Gov Bodies | | 27,279.81 | 30,000 |
| 637101 | Assembly fund | | 0.00 | |
| 617001;620200 | Salaries | | 0.00 | |
| 617000;617001 | Salary subv staff | | 0.00 | |
| 610203 | Represent.non staff | | 0.00 | |
| 610201 | Travel staff | | 299.99 | |
| 610190 | Hospitality | | 62.99 | |
| 610110 | Subscriptions | | 0.00 | |
| 610130;610140 | PTT | | 0.00 | |
| 610160 | Off supplies-Equip. | | 900.00 | |
| 610120 | Duplc.,doc., public. | | 0.00 | |
| 610183 | Audit/Professional fees | | 5,000.00 | |
| 610152;630200 | Computer costs | | 0.00 | |
| 610100 | Rent | | 0.00 | |
| 610181 | Translations | | 62.40 | |
| 610303 | CO2 comp costs | | 0.00 | |
| 610301 | Membership fees | | 0.00 | |
| 610304 | CCME | | 0.00 | |
| 610170;610300 | Miscellaneous | | 55.66 | |
| 610202;610182 | Meeting costs | | 233.00 | |
| 610600 | Overhead costs | | 0.00 | |
| 637102;637100 | provision Reserves Projects (and use) | | 0.00 | |
| | Assprop (63%) | | | |
| | Total expense | | 34,746.15 | 35,100 |
| | Income | | | |
| 730001;730002 | Member contributions | | 0.00 | |
| | Redistrib to CEC Gva | | | |
| 730005 | Member contrib former year | | | |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | 0.00 | |
| | Member contrib not paid CSC (-) | | | |
| 737001;737999 | Subv & sec staff | | 0.00 | |
| 732510;740000 | Donations/ other inc. | | 0.00 | |
| 740200;740210 | Earmarked contrib. | | 0.00 | |
| | Earmarked to raise | | | |
| 740100 | Participants Meetings | | 161.54 | |
| 740201 | CO2 comp income | | 0.00 | |
| 740209;7405 | Use earmkd fund/report to next year | | 0.00 | |
| 751000 | Bank interests / exchge rate difres | | 0.00 | |
| | Assprop (63%) | | | |
| | Total income | | 161.54 | 0 |
| | REAL income - Expense | | -34,585 | |
| | budget Income - Expense = | | -35,100 | -48,000 |

1.2.1.

| Area of work | | Brussels Administration (GS+3 admin staff) | | |
|-----------------|---------------------------------------|--|----------------|----------------|
| | | REAL | budget 2018 | budget 2019 |
| Expenses | | | | |
| 610205;610195 | Working mechanisms | 5,383.80 | 5,000 | 10,000 |
| 610206;610196 | Gov Bodies | 0.00 | | |
| 637101 | Assembly fund | 0.00 | | |
| 617001;620200 | Salaries | 130,741.37 | 224,500 | 211,663 |
| 617000;617001 | Salary subv staff | 0.00 | | |
| 610203 | Represent. non staff | 1,617.89 | 1,500 | 1,500 |
| 610201 | Travel staff | 20,477.45 | 10,000 | 14,000 |
| 610190 | Hospitality | 2,836.36 | 2,000 | 4,000 |
| 610110 | Subscriptions | 3,434.20 | 4,000 | 10,000 |
| 610130;610140 | PTT | 2,474.12 | 1,500 | 11,000 |
| 610160 | Off supplies-Equip. | 1,863.52 | 3,500 | 5,000 |
| 610120 | Duplc., doc., public. | 684.99 | 6,000 | 7,000 |
| 6,000 | Audit/Professional fees | 13,790.37 | 7,700 | 6,000 |
| 610152;630200 | Computer costs | 11,738.34 | 3,000 | 19,000 |
| 610100 | Rent | 51,255.14 | 11,040 | 75,000 |
| 610181 | Translations | 48.40 | | 12,500 |
| 610303 | CO2 comp costs | 0.00 | 2,000 | 2,000 |
| 610301 | Membership fees | 1,963.16 | 4,600 | 5,200 |
| 610304 | CCME | 0.00 | | |
| 610170;610300 | Miscellaneous | 2,339.02 | 3,200 | 3,600 |
| 610202;610182 | Meeting costs | 8,459.80 | | |
| 610600 | Overhead costs | 0.00 | -69,300 | |
| 637102;637100 | provision Reserves Projects (and use) | 0.00 | | |
| | Assprop (63%) | | | 90,000 |
| | Total expense | 259,107.93 | 220,240 | 487,463 |
| Income | | | | |
| 730001;730002 | Member contributions | 716,671.44 | 1,100,700 | 1,200,258 |
| | Redistrib to CEC Gva | | | |
| 730005 | Member contrib former year | 0.00 | | |
| 730152;730157 | Contrib Ch Rhine to Strsburg | 0.00 | | |
| | Member contrib not paid CSC (-) | | | |
| 737001;737999 | Subv & sec staff | 0.00 | | |
| 732510;740000 | Donations/ other inc. | 71,249.17 | 59,000 | 94,000 |
| 740200;740210 | Earmarked contrib. | 8,209.83 | 35,000 | |
| | Earmarked to raise | | -18,400 | |
| 740100 | Participants Meetings | 0.00 | | |
| 740201 | CO2 comp income | 0.00 | 2,000 | 2,000 |
| 740209;7409 | Use earmkd fund/report to next year | 0.00 | | |
| 751000 | Bank interests / exchge rate dfrces | 244.47 | 481 | |
| | Assprop (63%) | | | 90,000 |

| | | | |
|------------------------------|------------|-----------|-----------|
| Total income | 796,374.91 | 1,178,781 | 1,386,258 |
| REAL income - Expense | 537,267 | | |
| budget Income - Expense = | | 958,541 | |

| | | | | | |
|-----------|---------|--------|-----------|---------|-------|
| 30,837.00 | 73,100 | 81,660 | 13,721.84 | 32,200 | 8,815 |
| -4,118 | | | -49,875 | | |
| | -30,975 | | | -78,360 | |

| 1.4. | 1.2.5. | | 1.2.6. | | 1.2. |
|----------------|--------------------------|-------------|------------------------|-------------|----------------|
| Administration | HR Development/trainings | | Other unforeseen costs | | Administration |
| Budget 2019 | Budget 2018 | Budget 2019 | Budget 2018 | Budget 2019 | Budget 2019 |
| | | | | | TOTAL |
| | | | | | 10,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 333,410 |
| | | | | 15,000 | 75,475 |
| | | | | | 1,500 |
| | | | | | 18,000 |
| | | | | | 5,000 |
| | | | | | 10,000 |
| | | | | | 11,000 |
| | | | | | 5,000 |
| | | | | | 7,000 |
| 5,000 | | 10,000 | | | 21,000 |
| | | | | | 19,000 |
| | | | | | 75,000 |
| | | | | | 12,500 |
| | | | | | 0 |
| | | | | | 2,000 |
| | | | | | 5,200 |
| | | | | | 0 |
| | | | | | 3,600 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 90,000 |
| 5,000 | | 10,000 | | 15,000 | 704,685 |
| | | | | | 0 |
| | | | | | 1,200,258 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 30,000 |
| | | | | | 0 |
| | | | | | 60,475 |
| | | | | | 94,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 2,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 90,000 |

| | | | | |
|---|--|---|---|-----------|
| 0 | | 0 | 0 | 1,476,733 |
| | | | | 772,048 |

1.3.1.

| Area of work | | Main desk (1 person) | | |
|---------------------|---------------------------------------|-----------------------------|---------|--------------------|
| | | <i>budget 2018</i> | | <i>budget 2019</i> |
| Expenses | | | | |
| 610205;610195 | Working mechanisms | 0.00 | | |
| 610206;610196 | Gov Bodies | 0.00 | | |
| 637101 | Assembly fund | 0.00 | | |
| 617001;620200 | Salaries | 130,851.78 | 189,900 | 97,033 |
| 617000;617001 | Salary subv staff | 0.00 | | |
| 610203 | Represent.non staff | 0.00 | | |
| 610201 | Travel staff | 1,437.56 | 4,000 | 4,000 |
| 610190 | Hospitality | 76.05 | | 1,000 |
| 610110 | Subscriptions | 25.26 | | |
| 610130;610140 | PTT | 1,211.11 | 3,000 | |
| 610160 | Off supplies-Equip. | 0.00 | | |
| 610120 | Duplc.,doc., public. | 169.00 | 12,000 | |
| 610183 | Audit/Professional fees | 1,663.65 | 2,500 | |
| 610152;630200 | Computer costs | 554.40 | 3,000 | |
| 610100 | Rent | 0.00 | 11,040 | |
| 610181 | Translations | 1,510.65 | 12,500 | |
| 610303 | CO2 comp costs | 0.00 | | |
| 610301 | Membership fees | 0.00 | | |
| 610304 | CCME | 0.00 | | |
| 610170;610300 | Miscellaneous | 58.08 | | |
| 610202;610182 | Meeting costs | 12.20 | | |
| 610600 | Overhead costs | 0.00 | | |
| 637102;637100 | provision Reserves Projects (and use) | 0.00 | | |
| | Assprop (63%) | | | |
| | Total expense | 137,569.74 | 237,940 | 102,033 |
| Income | | | | |
| 730001;730002 | Member contributions | 0.00 | | |
| | Redistrib to CEC Gva | | | |
| 730005 | Member contrib former year | | | |
| 730152;730157 | Contrib Ch Rhine to Strsburg | 0.00 | | |
| | Member contrib not paid CSC (-) | | | |
| 737001;737999 | Subv & sec staff | 0.00 | | |
| 732510;740000 | Donations/ other inc. | 0.00 | | |
| 740200;740210 | Earmarked contrib. | 0.00 | 2,500 | |
| | Earmarked to raise | | | |
| 740100 | Participants Meetings | 233.00 | | |
| 740201 | CO2 comp income | 0.00 | | |
| 740209;7409 | Use earmkd fund/report to next year | 0.00 | | |
| 751000 | Bank interests / exchge rate dfrces | 0.00 | | |
| | Assprop (63%) | | | |
| | Total income | 233.00 | 2,500 | 0 |

REAL income - Expense

budget Income - Expense =



1.3.2.

1.3.3.

1.3.4.

1.3

| <i>Website</i> | | <i>Branding, promotional materials</i> | | <i>Video production</i> | | <i>Public</i> |
|--------------------|--------------------|--|--------------------|-------------------------|--------------------|--------------------|
| <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> |
| | 5,000 | | 5,000 | | 3,000 | |
| | 5,000 | | 5,000 | | 3,000 | |
| | 0 | | 0 | | 0 | |

1.5.

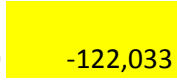
1.3

| ations | Communication TOTAL | | |
|--------|---------------------|-------------|-------------|
| | budget 2019 | budget 2018 | budget 2019 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | | | 0 |
| | 130,851.78 | 189,900 | 97,033 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | 1,437.56 | 4,000 | 4,000 |
| | 76.05 | | 1,000 |
| | 25.26 | | 0 |
| | 1,211.11 | 3,000 | 0 |
| | 0.00 | | 0 |
| 7,000 | 169.00 | 12,000 | 7,000 |
| | 1,663.65 | 2,500 | 13,000 |
| | 554.40 | 3,000 | 0 |
| | 0.00 | 11,040 | 0 |
| | 1,510.65 | 12,500 | 0 |
| | | | 0 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | 58.08 | | 0 |
| | 12.20 | | 0 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | | | 0 |
| 7,000 | 137,569.74 | 237,940 | 122,033 |
| | | | 0 |
| | 0.00 | | 0 |
| | | | 0 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | 0.00 | 2,500 | 0 |
| | | | 0 |
| | 233.00 | | 0 |
| | 0.00 | | 0 |
| | | | 0 |
| | 0.00 | | 0 |
| | 0.00 | | 0 |
| | | | 0 |
| 0 | 233.00 | 2,500 | 0 |



-137,337

-235,440



-122,033

| | Area of work | 2.1.1. | | 2.1 | |
|---------------|---------------------------------------|-------------------------|---------------|---|---------------|
| | | Peace Conference, Paris | | Building Peace and reconciliation in Europe TOTAL | |
| | | budget 2018 | budget 2019 | budget 2018 | budget 2019 |
| | Expenses | | | | |
| 610205;610195 | Working mechanisms | | | | 0 |
| 610206;610196 | Gov Bodies | | | | 0 |
| 637101 | Assembly fund | | | | 0 |
| | | | | | 0 |
| 617001;620200 | Salaries | | | | 0 |
| 617000;617001 | Salary subv staff | | | | 0 |
| 610203 | Represent.non staff | | | | 0 |
| 610201 | Travel staff | | | | 0 |
| 610190 | Hospitality | | | | 0 |
| 610110 | Subscriptions | | | | 0 |
| 610130;610140 | PTT | | | | 0 |
| 610160 | Off supplies-Equip. | | | | 0 |
| 610120 | Duplc.,doc., public. | | | | 0 |
| 610183 | Audit/Professional fees | | | | 0 |
| 610152;630200 | Computer costs | | | | 0 |
| 610100 | Rent | | | | 0 |
| 610181 | Translations | | | | 0 |
| | | | | | 0 |
| 610303 | CO2 comp costs | | | | 0 |
| 610301 | Membership fees | | | | 0 |
| 610304 | CCME | | | | 0 |
| 610170;610300 | Miscellaneous | | | | 0 |
| 610202;610182 | Meeting costs | | 85,000 | | 85,000 |
| 610600 | Overhead costs | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total expense | | 85,000 | | 85,000 |
| | Income | | | | |
| 730001;730002 | Member contributions | | | | 0 |
| | Redistrib to CEC Gva | | | | 0 |
| 730005 | Member contrib former year | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | 0 |
| | Member contrib not paid CSC (-) | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | 0 |
| 740200;740210 | Earmarked contrib. | | 35,000 | | 35,000 |
| | Earmarked to raise | | 29,000 | | 29,000 |
| 740100 | Participants Meetings | | 21,000 | | 21,000 |
| 740201 | CO2 comp income | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | 0 |
| 751000 | Bank interests / exchge rate difrces | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total income | | 85,000 | | 85,000 |
| | REAL income - Expense | | | | |
| | budget Income - Expense = | | | | 0 |

| | | 2.2. | | | |
|---------------------|---------------------------------------|---|--------------------|--------------------|--------------------|
| <i>Area of work</i> | | Working on Fear and Populism as a threat to Europe TOTAL | | | |
| | | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> |
| Expenses | | | | | |
| 610205;610195 | Working mechanisms | | | | 0 |
| 610206;610196 | Gov Bodies | | | | 0 |
| 637101 | Assembly fund | | | | 0 |
| | | | | | 0 |
| 617001;620200 | Salaries | | | | 0 |
| 617000;617001 | Salary subv staff | | | | 0 |
| 610203 | Represent.non staff | | | | 0 |
| 610201 | Travel staff | | | | 0 |
| 610190 | Hospitality | | | | 0 |
| 610110 | Subscriptions | | | | 0 |
| 610130;610140 | PTT | | | | 0 |
| 610160 | Off supplies-Equip. | | | | 0 |
| 610120 | Duplc.,doc., public. | | | | 0 |
| 610183 | Audit/Professional fees | | | | 0 |
| 610152;630200 | Computer costs | | | | 0 |
| 610100 | Rent | | | | 0 |
| 610181 | Translations | | | | 0 |
| | | | | | 0 |
| 610303 | CO2 comp costs | | | | 0 |
| 610301 | Membership fees | | | | 0 |
| 610304 | CCME | | | | 0 |
| 610170;610300 | Miscellaneous | | | | 0 |
| 610202;610182 | Meeting costs | | | | 0 |
| 610600 | Overhead costs | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total expense | | | | 0 |
| Income | | | | | |
| 730001;730002 | Member contributions | | | | 0 |
| | Redistrib to CEC Gva | | | | 0 |
| 730005 | Member contrib former year | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | 0 |
| | Member contrib not paid CSC (-) | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | 0 |
| | Earmarked to raise | | | | 0 |
| 740100 | Participants Meetings | | | | 0 |
| 740201 | CO2 comp income | | | | 0 |
| | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | 0 |
| 751000 | Bank interests / exchge rate difrces | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total income | | | | 0 |
| | REAL income - Expense | | | | |
| | budget Income - Expense = | | | | 0 |

| | | 2.3. | | | |
|---------------------|---------------------------------------|---|--------------------|--------------------|--------------------|
| <i>Area of work</i> | | Contributing to the Future of Europe | | | |
| | | TOTAL | | | |
| | | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> |
| Expenses | | | | | |
| 610205;610195 | Working mechanisms | | | | 0 |
| 610206;610196 | Gov Bodies | | | | 0 |
| 637101 | Assembly fund | | | | 0 |
| | | | | | 0 |
| 617001;620200 | Salaries | | | | 0 |
| 617000;617001 | Salary subv staff | | | | 0 |
| 610203 | Represent.non staff | | | | 0 |
| 610201 | Travel staff | | | | 0 |
| 610190 | Hospitality | | | | 0 |
| 610110 | Subscriptions | | | | 0 |
| 610130;610140 | PTT | | | | 0 |
| 610160 | Off supplies-Equip. | | | | 0 |
| 610120 | Duplc.,doc., public. | | | | 0 |
| 610183 | Audit/Professional fees | | | | 0 |
| 610152;630200 | Computer costs | | | | 0 |
| 610100 | Rent | | | | 0 |
| 610181 | Translations | | | | 0 |
| | | | | | 0 |
| 610303 | CO2 comp costs | | | | 0 |
| 610301 | Membership fees | | | | 0 |
| 610304 | CCME | | | | 0 |
| 610170;610300 | Miscellaneous | | | | 0 |
| 610202;610182 | Meeting costs | | | | 0 |
| 610600 | Overhead costs | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total expense | | | | 0 |
| Income | | | | | |
| 730001;730002 | Member contributions | | | | 0 |
| | Redistrib to CEC Gva | | | | 0 |
| 730005 | Member contrib former year | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | 0 |
| | Member contrib not paid CSC (-) | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | 0 |
| | Earmarked to raise | | | | 0 |
| 740100 | Participants Meetings | | | | 0 |
| 740201 | CO2 comp income | | | | 0 |
| | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | 0 |
| 751000 | Bank interests / exchge rate difrces | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total income | | | | 0 |
| | REAL income - Expense | | | | |
| | budget Income - Expense = | | | | 0 |

| | | 2.4. | | | |
|---------------------|---------------------------------------|---|--------------------|--------------------|--------------------|
| <i>Area of work</i> | | <i>Supporting Interreligious Dialogue</i> | | | |
| | | TOTAL | | | |
| | | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> |
| Expenses | | | | | |
| 610205;610195 | Working mechanisms | | | | 0 |
| 610206;610196 | Gov Bodies | | | | 0 |
| 637101 | Assembly fund | | | | 0 |
| | | | | | 0 |
| 617001;620200 | Salaries | | | | 0 |
| 617000;617001 | Salary subv staff | | | | 0 |
| 610203 | Represent.non staff | | | | 0 |
| 610201 | Travel staff | | | | 0 |
| 610190 | Hospitality | | | | 0 |
| 610110 | Subscriptions | | | | 0 |
| 610130;610140 | PTT | | | | 0 |
| 610160 | Off supplies-Equip. | | | | 0 |
| 610120 | Duplc.,doc., public. | | | | 0 |
| 610183 | Audit/Professional fees | | | | 0 |
| 610152;630200 | Computer costs | | | | 0 |
| 610100 | Rent | | | | 0 |
| 610181 | Translations | | | | 0 |
| | | | | | 0 |
| 610303 | CO2 comp costs | | | | 0 |
| 610301 | Membership fees | | | | 0 |
| 610304 | CCME | | | | 0 |
| 610170;610300 | Miscellaneous | | | | 0 |
| 610202;610182 | Meeting costs | | | | 0 |
| 610600 | Overhead costs | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total expense | | | | 0 |
| Income | | | | | |
| 730001;730002 | Member contributions | | | | 0 |
| | Redistrib to CEC Gva | | | | 0 |
| 730005 | Member contrib former year | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | 0 |
| | Member contrib not paid CSC (-) | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | 0 |
| | Earmarked to raise | | | | 0 |
| 740100 | Participants Meetings | | | | 0 |
| 740201 | CO2 comp income | | | | 0 |
| | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | 0 |
| 751000 | Bank interests / exchge rate difrces | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total income | | | | 0 |
| | REAL income - Expense | | | | |
| | budget Income - Expense = | | | | 0 |

| | Area of work | 2.5.1. | | 2.5. | |
|---------------|---------------------------------------|---|-------------|--------------------------------------|-------------|
| | | BE1 Ecumenical Training Course (Budapest, Hungary) | | Educating on Diversity and Plurality | |
| | | budget 2018 | budget 2019 | budget 2018 | budget 2019 |
| | Expenses | | | | |
| 610205;610195 | Working mechanisms | | | | 0 |
| 610206;610196 | Gov Bodies | | | | 0 |
| 637101 | Assembly fund | | | | 0 |
| | | | | | 0 |
| 617001;620200 | Salaries | | | | 0 |
| 617000;617001 | Salary subv staff | | | | 0 |
| 610203 | Represent.non staff | | | | 0 |
| 610201 | Travel staff | | | | 0 |
| 610190 | Hospitality | | | | 0 |
| 610110 | Subscriptions | | | | 0 |
| 610130;610140 | PTT | | | | 0 |
| 610160 | Off supplies-Equip. | | | | 0 |
| 610120 | Duplc.,doc., public. | | | | 0 |
| 610183 | Audit/Professional fees | | | | 0 |
| 610152;630200 | Computer costs | | | | 0 |
| 610100 | Rent | | | | 0 |
| 610181 | Translations | | | | 0 |
| | | | | | 0 |
| 610303 | CO2 comp costs | | | | 0 |
| 610301 | Membership fees | | | | 0 |
| 610304 | CCME | | | | 0 |
| 610170;610300 | Miscellaneous | | | | 0 |
| 610202;610182 | Meeting costs | | 500 | | 500 |
| 610600 | Overhead costs | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total expense | | 500 | | 500 |
| | Income | | | | |
| 730001;730002 | Member contributions | | | | 0 |
| | Redistrib to CEC Gva | | | | 0 |
| 730005 | Member contrib former year | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | | | 0 |
| | Member contrib not paid CSC (-) | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | 0 |
| | Earmarked to raise | | 500 | | 500 |
| 740100 | Participants Meetings | | | | 0 |
| 740201 | CO2 comp income | | | | 0 |
| | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | 0 |
| 751000 | Bank interests / exchge rate difrces | | | | 0 |
| | Assprop (63%) | | | | 0 |
| | Total income | | 500 | | 500 |
| | REAL income - Expense | | | | |
| | budget Income - Expense = | | 0 | | 0 |

| 3.1. Seeking growth as Ecumenical Church Fellow | | 3.1.1. | | 3.1.2. | | 3.1.3. | | 3.1.4. | | 3.1.5. | | 3.1.6. | | 3.1. |
|---|---------------------------------------|---------------------------------------|-------------|---|-------------|---|-------------|-------------------------|-------------|---|-------------|--|-------------|-------------------|
| Area of work | | Seminar on the theme of Hope (Norway) | | Informal brainstorming on effective participation in CEC Work (Iasi, Romania) | | Working Group on Ecclesiology and mission (Bose, Italy) | | 60th Anniversary of CEC | | Conference - Christian Communication in an age of hate speech | | Publication from Cyprus - Worship Places | | TOTAL |
| | | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | Budget 2019 TOTAL |
| Expenses | | | | | | | | | | | | | | |
| 610205;610195 | Working mechanisms | | | | | | | | | | | | | 0 |
| 610206;610196 | Gov Bodies | | | | | | | | | | | | | 0 |
| 637101 | Assembly fund | | | | | | | | | | | | | 0 |
| 617001;620200 | Salaries | | | | | | | | | | | | | 0 |
| 617000;617001 | Salary subv staff | | | | | | | | | | | | | 0 |
| 610203 | Represent.non staff | | | | | | | | | | | | | 0 |
| 610201 | Travel staff | | | | | | | | | | | | | 0 |
| 610190 | Hospitality | | | | | | | | | | | | | 0 |
| 610110 | Subscriptions | | | | | | | | | | | | | 0 |
| 610130;610140 | PTT | | | | | | | | | | | | | 0 |
| 610160 | Off supplies-Equip. | | | | | | | | | | | | | 0 |
| 610120 | Duplc.,doc., public. | | | | | | | | | | | | | 0 |
| 610183 | Audit/Professional fees | | | | | | | | | | | | | 0 |
| 610152;630200 | Computer costs | | | | | | | | | | | | | 0 |
| 610100 | Rent | | | | | | | | | | | | | 0 |
| 610181 | Translations | | | | | | | | | | | | | 0 |
| 610303 | CO2 comp costs | | | | | | | | | | | | | 0 |
| 610301 | Membership fees | | | | | | | | | | | | | 0 |
| 610304 | CCME | | | | | | | | | | | | | 0 |
| 610170;610300 | Miscellaneous | | | | | | | | | | | | | 0 |
| 610202;610182 | Meeting costs | | 18,000 | | 700 | | 7,200 | | | | | | | 25,900 |
| 610600 | Overhead costs | | | | | | | | | | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | | | | | | | | | | 0 |
| | Assprop (63%) | | | | | | | | | | | | | 0 |
| | Total expense | | 18,000 | | 700 | | 7,200 | | 0 | | 0 | | 0 | 25,900 |
| Income | | | | | | | | | | | | | | |
| 730001;730002 | Member contributions | | | | | | | | | | | | | 0 |
| | Redistrib to CEC Gva | | | | | | | | | | | | | 0 |
| 730005 | Member contrib former year | | | | | | | | | | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbj | | | | | | | | | | | | | 0 |
| | Member contrib not paid CSC (-) | | | | | | | | | | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | | | | | | | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | | | | | | | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | | | | | | | | | | 0 |
| | Earmarked to raise | | 14,000 | | 700 | | 7,200 | | | | | | | 21,900 |
| 740100 | Participants Meetings | | 4,000 | | | | | | | | | | | 4,000 |
| 740201 | CO2 comp income | | | | | | | | | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | | | | | | | | | | 0 |
| 751000 | Bank interests / exchge rate difces | | | | | | | | | | | | | 0 |
| | Assprop (63%) | | | | | | | | | | | | | 0 |
| | Total income | | 18,000 | | 700 | | 7,200 | | 0 | | 0 | | 0 | 25,900 |
| | REAL income - Expense | | | | | | | | | | | | | |
| | budget Income - Expense = | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |

| 3.2.Continuing the Theological Dialogue | | 3.2.1. | | 3.2.2. | | 3.2.3. | | 3.2. | | TOTAL Budget 2019 TOTAL |
|---|---------------------------------------|----------------------------------|-------------|--|-------------|---|-------------|-----------------------------------|-------------|-------------------------------|
| Area of work | | Theological Dialogue - Main Desk | | Locating European Missions in a wounded world in deep transformation (IAMS Conference, Sankt Augustin) | | Global Forum of Theological Educators (Crete, Greece) | | Publication on Ecclesial Identity | | |
| | | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | |
| Expenses | | | | | | | | | | |
| 610205;610195 | Working mechanisms | | | | | | | | | 0 |
| 610206;610196 | Gov Bodies | | | | | | | | | 0 |
| 637101 | Assembly fund | | | | | | | | | 0 |
| 617001;620200 | Salaries | | 113,519 | | | | | | | 113,519 |
| 617000;617001 | Salary subv staff | | | | | | | | | 0 |
| 610203 | Represent.non staff | | | | | | | | | 0 |
| 610201 | Travel staff | | 4,000 | | | | | | | 4,000 |
| 610190 | Hospitality | | 1,000 | | | | | | | 1,000 |
| 610110 | Subscriptions | | | | | | | | | 0 |
| 610130;610140 | PTT | | | | | | | | | 0 |
| 610160 | Off supplies-Equip. | | | | | | | | | 0 |
| 610120 | Duplc..doc., public. | | | | | | | 3,000 | | 3,000 |
| 610183 | Audit/Professional fees | | | | | | | | | 0 |
| 610152;630200 | Computer costs | | | | | | | | | 0 |
| 610100 | Rent | | | | | | | | | 0 |
| 610181 | Translations | | | | | | | | | 0 |
| 610303 | CO2 comp costs | | | | | | | | | 0 |
| 610301 | Membership fees | | | | | | | | | 0 |
| 610304 | CCME | | | | | | | | | 0 |
| 610170;610300 | Miscellaneous | | | | | | | | | 0 |
| 610202;610182 | Meeting costs | | | | 3,600 | | 1,000 | | | 4,600 |
| 610600 | Overhead costs | | | | | | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | | | | | | 0 |
| | Assprop (63%) | | | | | | | | | 0 |
| | Total expense | | 118,519 | | 3,600 | | 1,000 | | 3,000 | 126,119 |
| | Income | | | | | | | | | 0 |
| 730001;730002 | Member contributions | | | | | | | | | 0 |
| | Redistrib to CEC Gva | | | | | | | | | 0 |
| 730005 | Member contrib former year | | | | | | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | | | | | | 0 |
| | Member contrib not paid CSC (-) | | | | | | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | | | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | | | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | | | | | | 0 |
| | Earmarked to raise | | | | 3,600 | | 1,000 | | 3,000 | 7,600 |
| 740100 | Participants Meetings | | | | | | | | | 0 |
| 740201 | CO2 comp income | | | | | | | | | 0 |
| | | | | | | | | | | 0 |
| | | | | | | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | | | | | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | | | | | | | | 0 |
| | Assprop (63%) | | | | | | | | | 0 |
| | Total income | | 0 | | 3,600 | | 1,000 | | 3,000 | 7,600 |
| | REAL income - Expense | | | | | | | | | |
| | budget Income - Expense = | | -118,519 | | 0 | | 0 | | 0 | -118,519 |

| 3.3. Being Church Together with Migrant and Mi | | 3.3.1 | | 3.3.2. | | 3.3. |
|--|---------------------------------------|---|-------------|--|-------------|----------------------|
| Area of work | | Migration and Global Citizenship Panel (Bologna, Italy) | | Promotion Event - Rights of Religious Minorities Book | | TOTAL |
| | | budget 2018 | budget 2019 | budget 2018 | budget 2019 | Budget 2019 TOTAL |
| Expenses | | | | | | |
| 610205;610195 | Working mechanisms | | | | | 0 |
| 610206;610196 | Gov Bodies | | | | | 0 |
| 637101 | Assembly fund | | | | | 0 |
| | | | | | | 0 |
| 617001;620200 | Salaries | | | | | 0 |
| 617000;617001 | Salary subv staff | | | | | 0 |
| 610203 | Represent.non staff | | | | | 0 |
| 610201 | Travel staff | | | | | 0 |
| 610190 | Hospitality | | | | | 0 |
| 610110 | Subscriptions | | | | | 0 |
| 610130;610140 | PTT | | | | | 0 |
| 610160 | Off supplies-Equip. | | | | | 0 |
| 610120 | Duplc..doc., public. | | | | | 0 |
| 610183 | Audit/Professional fees | | | | | 0 |
| 610152;630200 | Computer costs | | | | | 0 |
| 610100 | Rent | | | | | 0 |
| 610181 | Translations | | | | | 0 |
| | | | | | | 0 |
| 610303 | CO2 comp costs | | | | | 0 |
| 610301 | Membership fees | | | | | 0 |
| 610304 | CCME | | | | | 0 |
| 610170;610300 | Miscellaneous | | | | | 0 |
| 610202;610182 | Meeting costs | | 2,500 | | | 2,500 |
| 610600 | Overhead costs | | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | | 0 |
| | Assprop (63%) | | | | | 0 |
| | Total expense | | 2,500 | | 0 | 2,500 |
| | Income | | | | | 0 |
| 730001;730002 | Member contributions | | | | | 0 |
| | Redistrib to CEC Gva | | | | | 0 |
| 730005 | Member contrib former year | | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | | 0 |
| | Member contrib not paid CSC (-) | | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | | 0 |
| | Earmarked to raise | | 2,500 | | | 2,500 |
| 740100 | Participants Meetings | | | | | 0 |
| 740201 | CO2 comp income | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | | | | 0 |
| | Assprop (63%) | | | | | 0 |
| | Total income | | | | | 0 |
| | REAL income - Expense | | | | | 0 |
| | budget Income - Expense = | | | | | -2,500 |

| Being Church | | Acting with Ecumenical Partners in Europe | | | | | | TOTAL | |
|---------------|---------------------------------------|---|--|-------------|--|-------------|--|-------------|---|
| Area of work | | budget 2018 | | budget 2019 | | budget 2018 | | budget 2019 | |
| Expenses | | budget 2018 | | budget 2019 | | budget 2018 | | budget 2019 | |
| 610205;610195 | Working mechanisms | | | | | | | | 0 |
| 610206;610196 | Gov Bodies | | | | | | | | 0 |
| 637101 | Assembly fund | | | | | | | | 0 |
| 617001;620200 | Salaries | | | | | | | | 0 |
| 617000;617001 | Salary subv staff | | | | | | | | 0 |
| 610203 | Represent.non staff | | | | | | | | 0 |
| 610201 | Travel staff | | | | | | | | 0 |
| 610190 | Hospitality | | | | | | | | 0 |
| 610110 | Subscriptions | | | | | | | | 0 |
| 610130;610140 | PTT | | | | | | | | 0 |
| 610160 | Off supplies-Equip. | | | | | | | | 0 |
| 610120 | Duplc..doc., public. | | | | | | | | 0 |
| 610183 | Audit/Professional fees | | | | | | | | 0 |
| 610152;630200 | Computer costs | | | | | | | | 0 |
| 610100 | Rent | | | | | | | | 0 |
| 610181 | Translations | | | | | | | | 0 |
| 610303 | CO2 comp costs | | | | | | | | 0 |
| 610301 | Membership fees | | | | | | | | 0 |
| 610304 | CCME | | | | | | | | 0 |
| 610170;610300 | Miscellaneous | | | | | | | | 0 |
| 610202;610182 | Meeting costs | | | | | | | | 0 |
| 610600 | Overhead costs | | | | | | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | | | | | | 0 |
| | Assprop (63%) | | | | | | | | 0 |
| | Total expense | | | | | | | | 0 |
| | Income | | | | | | | | 0 |
| 730001;730002 | Member contributions | | | | | | | | 0 |
| | Redistrib to CEC Gva | | | | | | | | 0 |
| 730005 | Member contrib former year | | | | | | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | | | | | | 0 |
| | Member contrib not paid CSC (-) | | | | | | | | 0 |
| 737001;737999 | Subv & sec staff | | | | | | | | 0 |
| 732510;740000 | Donations/ other inc. | | | | | | | | 0 |
| 740200;740210 | Earmarked contrib. | | | | | | | | 0 |
| | Earmarked to raise | | | | | | | | 0 |
| 740100 | Participants Meetings | | | | | | | | 0 |
| 740201 | CO2 comp income | | | | | | | | 0 |
| 740209;7405 | Use earmkd fund/report to next year | | | | | | | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | | | | | | | 0 |
| | Assprop (63%) | | | | | | | | 0 |
| | Total income | | | | | | | | 0 |
| | REAL income - Expense | | | | | | | | 0 |
| | budget Income - Expense = | | | | | | | | 0 |

Continuing and Strengthening the Dialogue with the I

4.1.1.

4.1.1.

4.1.

| Area of work | 4.1.1. Main Desk (1 person - CPCE) | | 4.1.1. Guide for the European Parliament Elections | | 4.1. TOTAL |
|-----------------|------------------------------------|-------------|--|-------------|-------------------|
| | budget 2018 | budget 2019 | budget 2018 | budget 2019 | Budget 2019 TOTAL |
| Expenses | | | | | |
| 610205;610195 | | | | | 0 |
| 610206;610196 | | | | | 0 |
| 637101 | | | | | 0 |
| | | | | | 0 |
| 617001;620200 | | | | | 0 |
| 617000;617001 | | 16,144 | | | 16,144 |
| 610203 | | | | | 0 |
| 610201 | | 4,000 | | | 4,000 |
| 610190 | | 1,000 | | | 1,000 |
| 610110 | | | | | 0 |
| 610130;610140 | | | | | 0 |
| 610160 | | | | | 0 |
| 610120 | | | | | 0 |
| 610183 | | | | | 0 |
| 610152;630200 | | | | | 0 |
| 610100 | | | | | 0 |
| 610181 | | | | | 0 |
| | | | | | 0 |
| 610303 | | | | | 0 |
| 610301 | | | | | 0 |
| 610304 | | | | | 0 |
| 610170;610300 | | | | | 0 |
| 610202;610182 | | | | | 0 |
| 610600 | | | | | 0 |
| 637102;637100 | | | | | 0 |
| | | | | | 0 |

| Continuing and Strengthening the Dialogue with the I | | 4.1.1. | 4.1.1. | 4.1. |
|--|-------------------------------------|---------------|--------|---------------|
| Total expense | | 21,144 | | 21,144 |
| Income | | | | 0 |
| 730001:730002 | Member contributions | | | 0 |
| | Redistrib to CEC Gva | | | 0 |
| 730005 | Member contrib former year | | | 0 |
| 730152:730157 | Contrib Ch Rhine to Strsburg | | | 0 |
| | Member contrib not paid CSC (-) | | | 0 |
| 737001:737999 | Subv & sec staff | 60,000 | | 60,000 |
| 732510;740000; | Donations/ other inc. | | | 0 |
| 740200;740210; | Earmarked contrib. | | | 0 |
| | Earmarked to raise | | | 0 |
| 740100 | Participants Meetings | | | 0 |
| 740201 | CO2 comp income | | | 0 |
| | | | | 0 |
| | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | | 0 |
| | Assprop (63%) | | | 0 |
| Total income | | 60,000 | | 60,000 |
| REAL income - Expense | | | | |
| budget Income - Expense = | | | | 38,856 |

| Area of work | Human Rights Area - Main Desk (1 person) | Conference o and Populis St | |
|-----------------|--|-----------------------------------|--------------------|
| | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> |
| Expenses | | | |
| 610205;610195 | Working mechanisms | | |
| 610206;610196 | Gov Bodies | | |
| 637101 | Assembly fund | | |
| | | | |
| 617001;620200 | Salaries | 113,519 | |
| 617000;617001 | Salary subv staff | | |
| 610203 | Represent. non staff | | |
| 610201 | Travel staff | 4,000 | |
| 610190 | Hospitality | 1,000 | |
| 610110 | Subscriptions | | |
| 610130;610140 | PTT | | |
| 610160 | Off supplies-Equip. | | |
| 610120 | Duplc., doc., public. | | |
| 610183 | Audit/Professional fees | | |
| 610152;630200 | Computer costs | | |
| 610100 | Rent | | |
| 610181 | Translations | | |
| | | | |
| 610303 | CO2 comp costs | | |
| 610301 | Membership fees | | |
| 610304 | CCME | | |
| 610170;610300 | Miscellaneous | 5,000 | |
| 610202;610182 | Meeting costs | | |
| 610600 | Overhead costs | | |
| 637102;637100 | provision Reserves Projects (and use) | | |
| | Assprop (63%) | | |
| | Total expense | 123,519 | |
| Income | | | |
| 730001;730002 | Member contributions | | |
| | Redistrib to CEC Gva | | |
| 730005 | Member contrib former year | | |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | |
| | Member contrib not paid CSC (-) | | |
| 737001;737999 | Subv & sec staff | | |
| 732510;740000 | Donations/ other inc. | | |
| 740200;740210 | Earmarked contrib. | 20,000 | |
| | Earmarked to raise | 5,000 | |
| 740100 | Participants Meetings | 4,650 | |
| 740201 | CO2 comp income | | |
| | | | |
| 740209;7409 | Use earmkd fund/report to next year | | |

| | | |
|--------|-------------------------------------|----------------|
| 751000 | Bank interests / exchge rate dfrces | |
| | Assprop (63%) | |
| | Total income | 29,650 |
| | REAL income - Expense | |
| | budget Income - Expense = | -93,869 |

| 4.2.2. Human Rights Seminar (Barcelona, Spain) | 4.2.3. Forum on Freedom of Expression at a time of Rising Populism (Summer School), Porto | | 4.2.4. Human Rights Training Manual | | 4.2.5. Seminar/Workshop Education in D Humar |
|---|---|---------------------------|--|-------------|---|
| budget 2019 | budget 2018 | budget 2019 | budget 2018 | budget 2019 | budget 2018 |
| 26,404 | | 38,552 | | | |
| 26,404 | | 38,552 | | 0 | |
| 20,000 1,754 4,650 | | 20,000 12,352 6,200 | | | |

| | | |
|--------|--------|---|
| | | |
| 26,404 | 38,552 | 0 |
| 0 | 0 | 0 |

2.5.

4.2.

King Group on
Democracy and
Human Rights

TOTAL

Budget 2019

budget 2019

TOTAL

0

0

0

0

113,519

0

0

4,000

1,000

0

0

0

0

0

0

0

0

0

0

0

0

5,000

3,000

67,956

0

0

0

3,000

191,475

0

0

0

0

0

0

0

0

60,000

19,106

15,500

0

0

0

0

| | |
|--------|---------|
| | 0 |
| | 0 |
| 0 | 94,606 |
| -3,000 | -96,869 |

| Area of work | Econ. And Ecological Justice - Main Desk (1 person) | Facilitating | |
|-----------------|--|----------------|-------------|
| | budget 2018 | budget 2019 | budget 2018 |
| Expenses | | | |
| 610205;610195 | Working mechanisms | | |
| 610206;610196 | Gov Bodies | | |
| 637101 | Assembly fund | | |
| 617001;620200 | Salaries | 113,519 | |
| 617000;617001 | Salary subv staff | | |
| 610203 | Represent. non staff | | |
| 610201 | Travel staff | 4,000 | |
| 610190 | Hospitality | 1,000 | |
| 610110 | Subscriptions | | |
| 610130;610140 | PTT | | |
| 610160 | Off supplies-Equip. | | |
| 610120 | Duplc., doc., public. | | |
| 610183 | Audit/Professional fees | | |
| 610152;630200 | Computer costs | | |
| 610100 | Rent | | |
| 610181 | Translations | | |
| 610303 | CO2 comp costs | | |
| 610301 | Membership fees | | |
| 610304 | CCME | | |
| 610170;610300 | Miscellaneous | 5,000 | |
| 610202;610182 | Meeting costs | | |
| 610600 | Overhead costs | | |
| 637102;637100 | provision Reserves Projects (and use) | | |
| | Assprop (63%) | | |
| | Total expense | 123,519 | |
| Income | | | |
| 730001;730002 | Member contributions | | |
| | Redistrib to CEC Gva | | |
| 730005 | Member contrib former year | | |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | |
| | Member contrib not paid CSC (-) | | |
| 737001;737999 | Subv & sec staff | | |
| 732510;740000 | Donations/ other inc. | | |
| 740200;740210 | Earmarked contrib. | | |
| | Earmarked to raise | 5,000 | |
| 740100 | Participants Meetings | | |
| 740201 | CO2 comp income | | |
| 740209;7409 | Use earmkd fund/report to next year | | |
| 751000 | Bank interests / exchge rate dfrces | | |

| | |
|------------------------------|-----------------|
| <i>Assprop (63%)</i> | |
| Total income | 5,000 |
| REAL income - Expense | |
| budget Income - Expense = | -118,519 |

4.3.2.

4.3.3.

4.3.4.

4.3.5.

| <i>ECEN Network</i> | <i>Workshop on Eco-theology</i> | | <i>ECEN Ecumenical team visit in Belarus</i> | | <i>WCC climate programme, Environment</i> |
|---------------------|---------------------------------|--------------------|--|--------------------|---|
| <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> | <i>budget 2019</i> | <i>budget 2018</i> |
| 1,500 3,000 | | 5,000 | | 2,000 | |
| 4,500 | | 5,000 | | 2,000 | |
| 4,500 | | 5,000 | | 2,000 | |

| | | |
|-------|-------|-------|
| 4,500 | 5,000 | 2,000 |
|-------|-------|-------|

| | | |
|-------|-----|----------|
| | | 0 |
| 3,000 | 500 | 20,000 |
| | | -118,519 |

| Area of work | | Budget 2019 | | TOTAL |
|-----------------|---------------------------------------|-------------|-------------|----------|
| | | budget 2018 | budget 2019 | TOTAL |
| Expenses | | | | |
| 610205;610195 | Working mechanisms | | | 0 |
| 610206;610196 | Gov Bodies | | | 0 |
| 637101 | Assembly fund | | | 0 |
| | | | | 0 |
| 617001;620200 | Salaries | | | 0 |
| 617000;617001 | Salary subv staff | | | 0 |
| 610203 | Represent. non staff | | | 0 |
| 610201 | Travel staff | | | 0 |
| 610190 | Hospitality | | | 0 |
| 610110 | Subscriptions | | | 0 |
| 610130;610140 | PTT | | | 0 |
| 610160 | Off supplies-Equip. | | | 0 |
| 610120 | Duplc., doc., public. | | | 0 |
| 610183 | Audit/Professional fees | | | 0 |
| 610152;630200 | Computer costs | | | 0 |
| 610100 | Rent | | | 0 |
| 610181 | Translations | | | 0 |
| | | | | 0 |
| 610303 | CO2 comp costs | | | 0 |
| 610301 | Membership fees | | | 0 |
| 610304 | CCME | | | 0 |
| 610170;610300 | Miscellaneous | | | 0 |
| 610202;610182 | Meeting costs | | | 0 |
| 610600 | Overhead costs | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | 0 |
| | Assprop (63%) | | | 0 |
| | Total expense | | | 0 |
| Income | | | | |
| 730001;730002 | Member contributions | | | 0 |
| | Redistrib to CEC Gva | | | 0 |
| 730005 | Member contrib former year | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | | 0 |
| | Member contrib not paid CSC (-) | | | 0 |
| 737001;737999 | Subv & sec staff | | | 0 |
| 732510;740000 | Donations/ other inc. | | | 0 |
| 740200;740210 | Earmarked contrib. | | | 0 |
| | Earmarked to raise | | | 0 |
| 740100 | Participants Meetings | | | 0 |
| 740201 | CO2 comp income | | | 0 |
| | | | | 0 |
| | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | | 0 |

| | | |
|------------------------------|--|----------|
| Assprop (63%) | | 0 |
| Total income | | 0 |
| REAL income - Expense | | |
| budget Income - Expense = | | 0 |

4.5. Monitoring and Engaging with Science, Bioethics

4.5.1.

4.5.

| Area of work | Seminar/Working Group on Bioethics | TOTAL | |
|-----------------|---------------------------------------|--------------|-------------------|
| | | Budget 2018 | Budget 2019 TOTAL |
| Expenses | | | |
| 610205;610195 | Working mechanisms | | 0 |
| 610206;610196 | Gov Bodies | | 0 |
| 637101 | Assembly fund | | 0 |
| | | | 0 |
| 617001;620200 | Salaries | | 0 |
| 617000;617001 | Salary subv staff | | 0 |
| 610203 | Represent. non staff | | 0 |
| 610201 | Travel staff | | 0 |
| 610190 | Hospitality | | 0 |
| 610110 | Subscriptions | | 0 |
| 610130;610140 | PTT | | 0 |
| 610160 | Off supplies-Equip. | | 0 |
| 610120 | Duplc., doc., public. | | 0 |
| 610183 | Audit/Professional fees | | 0 |
| 610152;630200 | Computer costs | | 0 |
| 610100 | Rent | | 0 |
| 610181 | Translations | | 0 |
| | | | 0 |
| 610303 | CO2 comp costs | | 0 |
| 610301 | Membership fees | | 0 |
| 610304 | CCME | | 0 |
| 610170;610300 | Miscellaneous | | 0 |
| 610202;610182 | Meeting costs | 3,000 | 3,000 |
| 610600 | Overhead costs | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | 0 |
| | Assprop (63%) | | 0 |
| | Total expense | 3,000 | 3,000 |
| Income | | | |
| 730001;730002 | Member contributions | | 0 |
| | Redistrib to CEC Gva | | 0 |
| 730005 | Member contrib former year | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | 0 |
| | Member contrib not paid CSC (-) | | 0 |
| 737001;737999 | Subv & sec staff | | 0 |
| 732510;740000 | Donations/ other inc. | | 0 |
| 740200;740210 | Earmarked contrib. | | 0 |
| | Earmarked to raise | 3,000 | 3,000 |
| 740100 | Participants Meetings | | 0 |
| 740201 | CO2 comp income | | 0 |
| | | | 0 |
| | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | 0 |

| | | |
|------------------------------|--|----------|
| Assprop (63%) | | 0 |
| Total income | | 0 |
| REAL income - Expense | | |
| budget Income - Expense = | | -3,000 |

4.6. Defending the Rights of Migrants, Refugees and A

4.6.1.

4.6.

| Area of work | Co-operation in Financing CCME | | TOTAL |
|-----------------|---------------------------------------|---------------|----------------------|
| | budget 2018 | budget 2019 | Budget 2019 TOTAL |
| Expenses | | | |
| 610205;610195 | Working mechanisms | | 0 |
| 610206;610196 | Gov Bodies | | 0 |
| 637101 | Assembly fund | | 0 |
| | | | 0 |
| 617001;620200 | Salaries | | 0 |
| 617000;617001 | Salary subv staff | | 0 |
| 610203 | Represent. non staff | | 0 |
| 610201 | Travel staff | | 0 |
| 610190 | Hospitality | | 0 |
| 610110 | Subscriptions | | 0 |
| 610130;610140 | PTT | | 0 |
| 610160 | Off supplies-Equip. | | 0 |
| 610120 | Duplc., doc., public. | | 0 |
| 610183 | Audit/Professional fees | | 0 |
| 610152;630200 | Computer costs | | 0 |
| 610100 | Rent | | 0 |
| 610181 | Translations | | 0 |
| | | | 0 |
| 610303 | CO2 comp costs | | 0 |
| 610301 | Membership fees | | 0 |
| 610304 | CCME | 87,638 | 87,638 |
| 610170;610300 | Miscellaneous | | 0 |
| 610202;610182 | Meeting costs | | 0 |
| 610600 | Overhead costs | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | 0 |
| | Assprop (63%) | | 0 |
| | Total expense | 87,638 | 87,638 |
| Income | | | |
| 730001;730002 | Member contributions | | 0 |
| | Redistrib to CEC Gva | | 0 |
| 730005 | Member contrib former year | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsburg | | 0 |
| | Member contrib not paid CSC (-) | | 0 |
| 737001;737999 | Subv & sec staff | | 0 |
| 732510;740000 | Donations/ other inc. | | 0 |
| 740200;740210 | Earmarked contrib. | | 0 |
| | Earmarked to raise | | 0 |
| 740100 | Participants Meetings | | 0 |
| 740201 | CO2 comp income | | 0 |
| | | | 0 |
| | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | 0 |

| | | |
|------------------------------|--|---------|
| <i>Assprop (63%)</i> | | 0 |
| Total income | | 0 |
| REAL income - Expense | | |
| budget Income - Expense = | | -87,638 |

5.1.ALLOCATION TO RESERVES/FUNDS

5.1.1.

5.1.

| Area of work | | General Assembly Fund | | TOTAL |
|-----------------|---------------------------------------|-----------------------|-------------|-------------------|
| | | budget 2018 | budget 2019 | Budget 2019 TOTAL |
| Expenses | | | | |
| 610205;610195 | Working mechanisms | | | 0 |
| 610206;610196 | Gov Bodies | | | 0 |
| 637101 | Assembly fund | | 100,000 | 100,000 |
| | | | | 0 |
| 617001;620200 | Salaries | | | 0 |
| 617000;617001 | Salary subv staff | | | 0 |
| 610203 | Represent.non staff | | | 0 |
| 610201 | Travel staff | | | 0 |
| 610190 | Hospitality | | | 0 |
| 610110 | Subscriptions | | | 0 |
| 610130;610140 | PTT | | | 0 |
| 610160 | Off supplies-Equip. | | | 0 |
| 610120 | Duplc.,doc., public. | | | 0 |
| 610183 | Audit/Professional fees | | | 0 |
| 610152;630200 | Computer costs | | | 0 |
| 610100 | Rent | | | 0 |
| 610181 | Translations | | | 0 |
| | | | | 0 |
| 610303 | CO2 comp costs | | | 0 |
| 610301 | Membership fees | | | 0 |
| 610304 | CCME | | | 0 |
| 610170;610300 | Miscellaneous | | | 0 |
| 610202;610182 | Meeting costs | | | 0 |
| 610600 | Overhead costs | | | 0 |
| 637102;637100 | provision Reserves Projects (and use) | | | 0 |
| | Assprop (63%) | | | 0 |
| | Total expense | | 100,000 | 100,000 |
| Income | | | | |
| 730001;730002 | Member contributions | | | 0 |
| | Redistrib to CEC Gva | | | 0 |
| 730005 | Member contrib former year | | | 0 |
| 730152;730157 | Contrib Ch Rhine to Strsbg | | | 0 |
| | Member contrib not paid CSC (-) | | | 0 |
| 737001;737999 | Subv & sec staff | | | 0 |
| 732510;740000 | Donations/ other inc. | | | 0 |
| 740200;740210 | Earmarked contrib. | | | 0 |
| | Earmarked to raise | | | 0 |
| 740100 | Participants Meetings | | | 0 |
| 740201 | CO2 comp income | | | 0 |
| | | | | 0 |
| | | | | 0 |
| 740209;7409 | Use earmkd fund/report to next year | | | 0 |
| 751000 | Bank interests / exchge rate dfrces | | | 0 |

| | |
|------------------------------|----------|
| <i>Assprop (63%)</i> | 0 |
| Total income | 0 |
| REAL income - Expense | |
| budget Income - Expense = | -100,000 |