

	<i>Explanation</i>	<i>KU Leuven year 1</i> 1.7.2022-30.6.2023	<i>KU Leuven year 2</i> 1.7.2023-30.6.2024	<i>KU Leuven presidency total</i> 1.7.2022-30.6.2024
Expenses				
Personnel expenses	Secretary General, coordinator	-€ 50.205.79	-€ 32.693.48	-€ 82.899.27
Travel expenses	presidency	-€ 10.219.95	-€ 4.171.98	-€ 14.391.93
Events/Meeting	SC/GA/TF/...	-€ 8.057.50	-€ 6.029.50	-€ 14.087.00
Website	Hosting	-€ 1.153.31	-€ 423.00	-€ 1.576.31
Audit	Financial audit	€ 0.00	€ 0.00	€ 0.00
Projects	Summer school/...	-€ 1.306.45	€ 0.00	-€ 1.306.45
Expenses total		-€ 70.943.00	-€ 43.317.96	-€ 114.260.96
Income				
Memberships fees	11*€8000 + 2*€1500 (full members + associated)	€ 91.000.00	€ 16.000.00	€ 107.000.00
Additional		€ 1.750.00		
Income total	(Without surpluses from previous years)	€ 92.750.00	€ 16.000.00	€ 108.750.00
Income-Expenses	(Operational income - expected costs)	€ 21.807.00	-€ 27.317.96	-€ 5.510.96
Invoiced Surplus	(Surplus from G INP to KU Leuven) *surplus estimate was €208.051,73	€ 207.927.50		€ 207.927.50
Total	('Income-Expenses' + 'Invoiced Surplus')			€ 202.416.54

	Explanation	KU Leuven year 1 1.7.2022-30.6.2023		KU Leuven year 2 1.7.2023-30.6.2024		KU Leuven presidency total 1.7.2022-30.6.2024
		Budget	Actuals	Budget	Actuals	Actuals
Expenses						
Personnel expenses	Coordinator	-€ 50.000.00	-€ 50.205.79	-€ 50.000.00	-€ 32.693.48	-€ 82.899.27
Travel expenses	Presidency	-€ 12.000.00	-€ 10.219.95	-€ 4.000.00	-€ 4.171.98	-€ 14.391.93
Service (Events/Meeting)	CSO	-€ 5.000.00	€ 0.00	-€ 5.000.00	€ 0.00	€ 0.00
	SC II 2022 Torino	-€ 4.000.00	-€ 3.217.50			-€ 3.217.50
	SC I & GA 2023 Montréal	-€ 4.000.00	-€ 4.840.00			-€ 4.840.00
	SC II 2023 Aalto			-€ 4000.0.00	-€ 4.880.00	-€ 4.880.00
	SC I & GA 2024 KU Leuven			-€ 6000.0.00	-€ 1.149.50	-€ 1.149.50
	TFs, WGs, Dept Meetings	-€ 5.600.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	SEEEP Workshop			-€ 6.500.00	€ 0.00	€ 0.00
Website	Hosting	-€ 600.00	-€ 1.153.31	-€ 400.00	-€ 423.00	-€ 1.576.31
Audit	Financial audit	€ 0.00	€ 0.00	-€ 4.000.00	€ 0.00	€ 0.00
Projects	Summer school	-€ 10.000.00	€ 0.00	-€ 10.000.00	€ 0.00	€ 0.00
	Activity funding	-€ 22.500.00	-€ 1.306.45	-€ 12.000.00	€ 0.00	-€ 1.306.45
Expenses total		-€ 113.700.00	-€ 70.943.00	-€ 101.900.00	-€ 43.317.96	-€ 114.260.96