

BUDGET 2011

	Actual 2008	Actual 2009	Budget 2010	Actual 2010	Budget 2011
INCOME					
Subscriptions	1'038.00	1'336.50	1'300.00	1'033.00	1'200.00
Interest	84.76	61.82	5.00	5.10	5.00
Donations	1280.89	22.00	0.00	1'578.00	1'500.00
Income raffle, advertising	614.51	369.00	400.00	0.00	450.00
Surplus (loss) AGM	221.85	5.70	0.00	0.00	0.00
Total income	3'240.01	1'795.02	1'705.00	2'616.10	3'155.00
EXPENDITURE					
Administration	184.41	231.09	170.00	68.79	50.00
Travel			1'405.00		1'700.00
Committee	541.20	1'060.66		922.65	
OSA delegates	1'014.52	769.63		1098.45	
AGM provision	0.00	0.00	0.00	0.00	
Miscellaneous	0.00	0.00	0.00	0.00	
Project Forum			1'000.00	619.66	1'000.00
Swiss Church Organ					250.00
Website design	0.00	0.00	0.00	0.00	
Website host	0.00	0.00	130.00	224.09	120.00
Total expenditure	1'740.13	2'061.38	2'705.00	2'933.64	3'120.00
Adjusted		(266.36)		(317.54)	
Surplus (loss)	1499.88	(1'003.15)	(1'000.00)	(788.86)	35.00

* Invoices paid in 2010

** Invoices to be paid in 2011. /. Invoices paid in 2010 for 2009