

EUROPEAN FEDERATION OF MUSEUM AND TOURIST RAILWAYS I.V.Z.W.

Registration Number: 453.405.318 - Registered Office: Advocatenkantoor J. Van der Perre, Ganzenstraat 57, B. 8000 Brugge

DRAFT STRUCTURE BUDGET/HAUSHALT 2023 PROPOSAL BY the board

Period/Periode 01/01-31/12/2023

Expenditure			Cost 2023			Income		€	2023		
			previ year			accounting	Resp.Brd	€	2023	prev year	
						number	Member				
General adm./Allg. Verwaltung	100	member	2000	2500		Membership fees	2 110	FR	25 000	22550	
Costs AGM Hybrid	102	MM/JN	1500	2000		Friends of Fedecrail fees	2 120	FR	2500	1250	
Costs conferences		MM	6000			Affiliate membership fees	2130	FR	200	100	
Total Group 100 - 199			9500	4500		Total Group 2110 - 2130			27 700	23900	
Board Meeting Physical incl. off.	201-202	MM	6000	5000		Subsidies	2300	FR		0	
Online Board meetings	209	MM	250	250		Miscellaneous	2400	FR		0	
Representation & members support	210	JN	1000	2500		Donations received	3220	FR		0	
Activities in other platforms (UIC, EN, EPMH)	211	JN/JF/PRO	2000	2000		Interest +/-	4150	FR	100	50	
Lobbying	220	JN/FR		1000		Youth Exchange			3000		
European Affairs/lobbying		JN/GA/	4 000			Conferences			6000		
						Total Group 2300 - 4200			9100	50	
Total Group 201 - 299			13250	10750							
working groups Total				16300							
HOG (ERA)	411	GA	6000	7800							
safety&technics new WG	412	GA	1500	1500							
WIMH			2000								
Environmental Working Group	413	JN	500	500							
Tramway Group	414	MM	2000	1500							
Communication, incl web site	415	PS/MM	3300	3500							
HRM/VRM/Youth	416	MM/PS	1500	0							
Youth Group	417	PS/MM		1500							
Youth Exchange	420	MM/JNn	5000	0							
Projects/webinars	430	Board	1500	1000							
Total Group 401 - 499			23300								
Total cost FEDECRAIL			0 46050	32550		Total income FEDECRAIL			36 800	23950	
Result 2023			-9 250							8600	