	Final 2009 Result	Notes	Final 2010 Result	Notes	Revised Budget 2011	Notes	Revised Budget 2012	Notes	Budget 2013	Notes	Budget 2014	Notes
REGULAR INCOME												
Subscriptions	€		€		€		€		€		€	
Member associations	285 572		283 051		290 000	а	302 000	а	302 000	а	302 000	а
Affiliate members	16 361		20 203		22 000	a	24 000	a	25 000	a	25 000	a
Corporate members	109 667		88 874		92 000	a	96 000	a	96 000	a	96 000	a
Academic members	17 895		18 674		19 000	а	20 000	а	20 000	а	20 000	а
Less bad debts	11 794		20 540	b	15 000	b _	10 000	_	10 000	_	10 000	
	417 702		390 262	=	408 000	_	432 000	_	433 000	_	433 000	
Financial income	4 856		6 259		3 000	С	3 000	С	3 000	С	3 000	С
Less banking costs	284		205		250		250		250		250	
Events - fees charged for services	-		-		40 000	d	50 000	d	40 000	d	75 000	d
Total regular income	422 273		396 316	-	450 750	_	484 750	_	475 750	_	510 750	
REGULAR EXPENDITURE												
Administration												
Office costs	197 112		179 430	е	165 500	е	174 250		175 500		184 250	
Outsourced office costs	44 311		32 704	е	33 000	е	28 000		33 000		28 000	
	241 423		<u>212 134</u>	-	<u> 198 500</u>	_	202 250	_	208 500	_	212 250	
Marketing and publications	11 232		35 642	f _	15 000	_	20 000	_	15 000	_	35 000	f
Council and executive management	207 762		208 746	-	192 000	9 _	194 500	9 _	192 000	9 _	202 000	g
Commission and other groups regular support												
Regular grants - commissions	25 049		24 842		30 000	h	30 000		30 000		30 000	
Regular grants - Young Surveyors Network	-		-		3 000	h,i	3 000		3 000		3 000	
	25 049	-	24 842	-	33 000	_	33 000	_	33 000	_	33 000	
Total regular expenditure	485 466		481 364	-	438 500	=	449 750	-	448 500	_	482 250	
Surplus/deficit of regular income over regular expenditure [Key measure 1 - this to be positive]	-63 193		-85 048		12 250		35 000		27 250		28 500	

	Final 2009 Result	Notes	Final 2010 Result	Notes	Revised Budget 2011	Notes	Revised Budget 2012	Notes	Budget 2013	Notes	Budget 2014	Notes
PROJECTS AND DEVELOPMENT												
Events - funds received by FIG Congress/Working Week - share of surplus Regional conference Other events Commission events	14 501 24 157 5 879 -2 880 41 657	_	85 599 - - - 8 5 599	_	20 000 - - - 20 000	_	30 000 10 000 - - 40 000	_	20 000 - - - 20 000	_	45 000 - - - 45 000	
Developmental income					-	j	-	j	-	j	-	j
Developmental spend Task Force support IT and web - developmental activity Support for poor Member Associations Specific grants for Commissions	937 937	_	10 602 10 602	n -	12 000 10 000 2 000 5 000 29 000	k I m n	12 000 - 2 000 7 500 21 500	n _	12 000 20 000 2 000 10 000 44 000	l n 	12 000 - 2 000 10 000 24 000	
Other projects Income Costs Net result	22 853 - 22 853	_	23 462 9 366 14 096	_	<u>.</u>	j _	<u>-</u>	j _	<u>-</u>	j _	<u>-</u>	j
RESULT												
Overall surplus/deficit in the year - normal activities [Key measure 2 - this to be positive in total over the term of the 4	380 year budget perio		4 045	-	3 250	_	<u>53 500</u>	_	3 250	_	49 500	
Exceptional items Additional staff costs Travel costs re ash cloud	50 713		4 325									
Items funded from reserves (as agreed by General Assembly) Support for poor Member Associations Young Surveyors Network Task Force support	1 121 1 002 -		- 2 497 7 986			m i k						
Total reserves at year end Commission reserves General reserve	394 493 <i>8 548</i> 385 945		383 032 - 383 032		386 282 - 386 282		439 782 - 439 782		443 032 - 443 032		492 532 - 492 532	
Total reserves as a % of regular annual exp General reserve as a % of regular annual exp [Key measure 3 - this to be within the range 90-100%]	81 % 79 %	0	78 % 78 %	0	88 % 88 %	0	98 % 98 %	0	99 % 99 %	0	102 % 102 %	0

Notes:

- a Assumes subscription rates frozen 2012-14 and stability in member numbers this to be kept under review
- b Backlog of expulsions in 2010 and 2011
- c Assumes interest rates stay low
- d "Fixed" income from event management moved to regular income
- e Careful management of office expenditure has delivered reduced spending in 2010; this will continue
- f High number of publications in final year of commission and council term
- g Spend against travel budget will be carefully monitored; this line will be reduced if overall financial situation is not in line with budget
- h Proposed increase of chair grants to €3,000 per year for the 2011-14 term
- i Young Surveyors support brought into 'regular expenditure' rather than from reserves
- j Zero net income assumed each year as a prudent assumption
- k Task Force support moved to developmental spend assumes no other external sources for support this for all Task Forces and the Standards Network
- I To cover hardware refreshes and major projects to move to new operating systems etc ongoing maintenance included in Outsourced Office Costs
- m Moved to developmental spend from spending from reserves
- n Moved to developmental spend . Reduced in 2011 and 2012 in light of increase in general grant
- o Currently required to be in 90-100% range old errors in the base figure corrected and matched to the audited accounts