

UEF BUDGET 2024

	Eligible + Non-eligible		Eligible		Non-eligible	
	TOTAL 2024		GRANT		PROJECTS & OTHER	
	Amount	Comments	Amount	Form of Funding	UEF PROJECTS Amount	OTHER Amount
TOTAL COSTS	432.300,00€		406.300,00€		0,00€	26.000,00€
A. COSTS OF STAFF assigned to the action	251.000,00€		251.000,00€		0,00€	0,00€
A.1 Employees (or equivalent)						
A.1.1 Director/Sec.Gen. of the Secretariat						
A.1.2 UEF Policy Officer	190.000,00€		190.000,00€	Actual Costs	0,00€	0,00€
A.1.3 UEF Grant Management Officer						
A.1.4 UEF Finance and Administration Officer						
A.2 Natural persons under direct contract (Communication Consultant)	30.000,00€		30.000,00€		0,00€	0,00€
A.3 Seconded persons	0,00€				0,00€	0,00€
A.5 Volunteers (Value from OG Grant Unit Costs)	31.000,00€		31.000,00€	Unit Costs	0,00€	0,00€
B. SUB-CONTRACTING COSTS	0,00€		0,00€		0,00€	0,00€
C. PURCHASE COSTS	155.300,00€		155.300,00€		0,00€	0,00€
C.1 Travel & Subsistence Costs	30.500,00€		30.500,00€		0,00€	0,00€
C.1.1 Travel	13.000,00€		13.000,00€	Unit or Actual Costs	0,00€	0,00€
C.1.2 Accommodation	15.000,00€		15.000,00€	Unit or Actual Costs	0,00€	0,00€
C.1.3 Subsistence	2.500,00€		2.500,00€	Unit or Actual Costs	0,00€	0,00€
C.2 Costs of Purchasing New Equipment	3.500,00€		3.500,00€		0,00€	0,00€
C.2.1 Office Equipment (IT, Telephone, etc.)	2.000,00€		2.000,00€		0,00€	0,00€
C.2.2 UEF Website	1.500,00€		1.500,00€		0,00€	0,00€
C.3 Other Goods, Works and Services	121.300,00€		121.300,00€		0,00€	0,00€
C.3.1 Costs of UEF Activities	89.050,00€		89.050,00€		0,00€	0,00€
GENERAL	30.500,00€		30.500,00€		0,00€	0,00€
Online/Hybrid events (Zoom Pro / Voting System / ...)	500,00€		500,00€		0,00€	0,00€
Online marketing services (i.e. Mailchimp, Canva, ...)	1.000,00€		1.000,00€		0,00€	0,00€
Social media sponsorizations for UEF content	4.000,00€		4.000,00€		0,00€	0,00€
Accountancy (External Accountant - External Auditors)	20.000,00€		20.000,00€		0,00€	0,00€
Legal Advice + Notary (Change of legal seat)	5.000,00€		5.000,00€		0,00€	0,00€
UEF BODIES	36.000,00€		36.000,00€		0,00€	0,00€
Extraordinary Congress (online)	0,00€		0,00€		0,00€	0,00€
Federal Committee (in presence & online)	11.000,00€		11.000,00€		0,00€	0,00€
Executive Bureau (ten: in presence & online)	0,00€		0,00€		0,00€	0,00€
Secretary General Meetings (four: online)	0,00€		0,00€		0,00€	0,00€
Political Commission Meetings (15: 3 meetings per PC)	0,00€		0,00€		0,00€	0,00€
Interregional Conferences, twinning programmes, new sections (six: in presence & online)	10.000,00€		10.000,00€		0,00€	0,00€
Debates / Meetings with The Spinelli Group (eight)	15.000,00€		15.000,00€		0,00€	0,00€
6 Others (think tank / workshop/ round tables / trainings)	0,00€		0,00€		0,00€	0,00€
UEF Network Academies and Academic Debates (three)	0,00€		0,00€		0,00€	0,00€

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	TOTAL 2024		GRANT		PROJECTS & OTHER	
	Amount	Comments	Amount	Form of Funding	UEF PROJECTS Amount	OTHER Amount
PROMOTIONAL ACTIVITIES	12.500,00€		12.500,00€		0,00€	0,00€
<i>UEF Podcasts & Debates (ten)</i>	2.500,00€		2.500,00€		0,00€	0,00€
<i>Specific Services for UEF Political Campaign EE 2024 & Follow Up</i>	5.000,00€		5.000,00€		0,00€	0,00€
<i>UEF Fundraising Campaign + Receptions</i>	5.000,00€		5.000,00€		0,00€	0,00€
COLLABORATIONS	10.050,00€		10.050,00€		0,00€	0,00€
<i>Collaboration with Social Media Partners (twenty-five)</i>	5.000,00€		5.000,00€		0,00€	0,00€
<i>Collaboration with Federalist Journals (eight)</i>	4.000,00€		4.000,00€		0,00€	0,00€
<i>Cooperation with other partners (WFM, EMI, Liaison Group, etc.)</i>	1.050,00€		1.050,00€		0,00€	0,00€
C.3.2 Rent, Leasing and Depreciation	18.500,00€		18.500,00€		0,00€	0,00€
<i>Office Rent</i>	18.500,00€		18.500,00€		0,00€	0,00€
C.3.3 Cost of Consumables and Supplies	13.750,00€		13.750,00€		0,00€	0,00€
<i>Office Supplies</i>	1.500,00€		1.500,00€		0,00€	0,00€
<i>Printing & Publishing (Banner, Stickers etc.)</i>	4.000,00€		4.000,00€		0,00€	0,00€
<i>Telecommunications</i>	1.200,00€		1.200,00€		0,00€	0,00€
<i>Postal Charges</i>	50,00€		50,00€		0,00€	0,00€
<i>Bank Costs</i>	1.000,00€		1.000,00€		0,00€	0,00€
<i>IT Services</i>	1.500,00€		1.500,00€		0,00€	0,00€
<i>Cleaning & Maintenance</i>	2.000,00€		2.000,00€		0,00€	0,00€
<i>Archive & Furniture</i>	1.500,00€		1.500,00€		0,00€	0,00€
<i>Insurances</i>	1.000,00€		1.000,00€		0,00€	0,00€
D. OTHER COST CATEGORIES	26.000,00€		0,00€		0,00€	26.000,00€
D.1 Financial Support to Third Parties	0,00€		0,00€		0,00€	0,00€
D.2 Outstanding Partnership Payments	0,00€		0,00€		0,00€	0,00€
D.3 Unforeseen invoices from Grant in 2021, 2022, 2023	0,00€		0,00€		0,00€	0,00€
<i>From Grant 2022</i>	0,00€		0,00€		0,00€	0,00€
<i>From Grant 2023</i>	0,00€		0,00€		0,00€	0,00€
D.4 Repayments	26.000,00€		0,00€		0,00€	26.000,00€
<i>Repayment of Grant</i>	0,00€		0,00€		0,00€	0,00€
<i>Expected Repayment from Deloitte-Audit</i>	26.000,00€		0,00€		0,00€	26.000,00€
E. INDIRECT COSTS	0,00€		0,00€		0,00€	0,00€
<i>Indirect costs / Overheads</i>	0,00€		0,00€		0,00€	0,00€
TOTAL COSTS	432.300,00€		406.300,00€		0,00€	26.000,00€
TOTAL REVENUES	432.300,00€		406.300,00€		0,00€	26.000,00€
Operating Grant (80% co-financing, incl. Re-Granting 80%)	320.000,00€		320.000,00€	80,00%		

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	Eligible + Non-eligible		Eligible GRANT		Non-eligible PROJECTS & OTHER	
	TOTAL 2024		CERV-2023-OG-SGA		UEF PROJECTS	OTHER
	Amount	Comments	Amount	Form of Funding	Amount	Amount
Volunteers of UEF	31.000,00€		31.000,00€			
General Co-Financing	0,00€		0,00€			
Square de Meeûs (Charges for 2023)	0,00€		0,00€			
Financial Contributions of Sections and Membership fees of individual members	37.000,00€		37.000,00€			
Other Revenues						
Participation fees	5.000,00€		5.000,00€			
Donations (MEPs, Private, Foundations, etc.)	13.300,00€	Fundraising Strategy	13.300,00€			
Partnerships (Foundations, Local/Regional governments, etc.)	26.000,00€	Fundraising Strategy	0,00€			26.000,00€
TOTAL REVENUES	432.300,00€		406.300,00€		0,00€	26.000,00€
NET RESULT 2024 (Balanced budget)	0,00€		0,00€			