

**UBC DRAFT BUDGET FOR 2013
(EUR)**

I. INCOME

1. Membership fees

Estonia, Lithuania, Latvia, Poland, Russia

3	4 350,00	13 050,00
5	3 480,00	17 400,00
5	2 340,00	11 700,00
6	1 950,00	11 700,00
6	1 440,00	8 640,00
14	720,00	10 080,00
9	360,00	3 240,00
Subtotal		75 810,00

Denmark, Germany, Finland, Norway, Sweden

1	6 525,00	6 525,00
7	5 220,00	36 540,00
8	3 510,00	28 080,00
22	2 925,00	64 350,00
7	2 160,00	15 120,00
5	1 080,00	5 400,00
2	540,00	1 080,00
Subtotal		157 095,00

TOTAL 232 905,00

2. Transferred from 2012

132 813,00

TOTAL 365 718,00

II. EXPENDITURE

1. Commissions*

Business Cooperation	7 000,00
Culture	9 000,00
Education	5 000,00
Energy	5 000,00
Environment	20 000,00
Gender Equality	7 000,00
Health and Social Affairs	8 000,00
Local Safety	10 000,00
Sport	5 000,00
Tourism	5 000,00
Transportation	5 000,00
Urban Planning	14 000,00
Youth Issues	13 000,00

2. Meetings 70 000,00

3. Services/Maintenance 55 000,00

4. Communication and Marketing 20 000,00

5. President 12 000,00

6. Communication (post, phone) 8 000,00

7. Publications 5 000,00

8. Office materials, equipment 3 000,00

9. Bank charges 1 500,00

10. Miscellaneous 1 000,00

11. Budget reserve 77 218,00

TOTAL 365 718,00

** Not more than 40% can be spent by the lead city(s) for: secretariat, remunerations (including projects), subcontractors, travel, mailing, office supplies, promotion materials. Any changes in the commission budget require President's approval.*