

**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         |
| <b>Subtotal</b> |          | <b>75 810,00</b> |

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          |
| <b>Subtotal</b> |          | <b>157 095,00</b> |

**TOTAL 232 905,00**

2. Transferred from 2012

**132 813,00**

**TOTAL 365 718,00**

**II. EXPENDITURE**

1. Commissions\*

150 000 ?

|                           |   |
|---------------------------|---|
| Business Cooperation      | ? |
| Culture                   | ? |
| Education                 | ? |
| Energy                    | ? |
| Environment               | ? |
| Gender Equality           | ? |
| Health and Social Affairs | ? |
| Local Safety              | ? |
| Sport                     | ? |
| Tourism                   | ? |
| Transportation            | ? |
| Urban Planning            | ? |
| Youth Issues              | ? |

2. Meetings 80 000,00

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 30 218,00

**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.*