

## 2020 BUDGET

REVENUE	
ITEM	AMOUNT
MEMBERSHIP FEES	63.100,00
BARCELONA CITY COUNCIL	48.570,00
BARCELONA METROPOLITAN AREA	288.300,00
CATALAN AGENCY FOR DEVELOPMENT COOPERATION (ACCD) - 2019 PROJECT	14.361,82
CATALAN AGENCY FOR DEVELOPMENT COOPERATION (ACCD) - 2020 PROJECT	60.000,00
UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	9.300,02
INTERNATIONAL CENTRE FOR MIGRATION POLICY DEVELOPMENT (ICMPD)	56.735,29
EUROPEAN COMMISSION - INTERREG MED PROGRAMME	410.806,06
EUROPEAN COMMISSION - EUROPAID PROGRAMME	380.029,22
BARCELONA CITY COUNCIL - TERBRAND PROJECT	36.260,00
BARCELONA CITY COUNCIL - 2020 PROJECT	120.000,00
INSTITUT POUR LE DEVELOPPEMENT, L'ENVIRONNEMENT ET L'ENERGIE (IDE-E)	8.407,50
COASTAL & MARINE UNION – EUCC (EUCC)	12.926,00
<b>TOTAL</b>	<b>1.508.795,91</b>

EXPENDITURE	
ITEM	AMOUNT
TERRITORIAL ANTENNAS (EXTERNAL EXPERTISE)	48.611,87
EXTERNAL EXPERTISE LINKED TO PROJECTS	728.179,06
LABOR, TAX AND ACCOUNTING CONSULTANCY	12.926,97
TRANSLATIONS	8.000,00
TRAVEL & ACCOMMODATION (PROJECTS AND REGION-BUILDING)	158.174,67
INSURANCE	2.610,00
BANKING SERVICES	1.300,00
HEALTH COVERAGE AND OCCUPATIONAL HAZARD PREVENTION	1.408,36
COMMUNICATIONS	25.000,00
IT	2.000,00
POSTAL SERVICES	300,00
HUMAN RESOURCES	517.534,98
AMORTISATION AND DEPRECIATION	750,00
INVESTMENTS	
IT EQUIPMENT	2.000,00
<b>TOTAL</b>	<b>1.508.795,91</b>

ALL AMOUNTS ARE EXPRESSED IN EUROS