



Budget 2019

Earnings

For the budget of 2019, EFFORTS will remain dependent on the support of our sponsors by means of donations in Euros or in kind. The main reason is that the membership fees do not cover our expenses and structural funding has not been realised yet.

In the budget for 2019 we are counting on a growth of membership fees with 50 % (from €23.000 tot €35.000). We think that this is realistic but not easy. A special campaign for the expansion of members will be necessary. Therefore a (modest) budget of €5.000,- is included in the expense budget for 2019.

We also count on a growth of donations with 30% (from €6.700 to €10.000). This will demand a lot from the board and staff of EFFORTS, as donations in 2018 were not structural.

The hosting fee for the Annual General Meeting (AGM) and congress did not cover the costs in 2018. For the 2019 AGM and Congress, we assume this to be a cost effective activity. This means that we ask our hosting city to procure extra income via co-sponsoring. Another possibility is of course raising the participation fees slightly.

We hope that our sponsors in 2018 will keep on supporting us so that our association will soon be able to stand on its own feet.

Expenses

A lot of expenses have been budgeted for the same amount as in 2018.

Most important differences can be found in the budget for staff. As you have been able to conclude from our 2018 report, most of our activities can be related to direct working hours of our Brussels liaison, also taking up the EFFORTS secretariat work. The reason for the budget growth (from €12.750 to €30.000) this is that our liaison worked the first 10 months in 2018 on a voluntary basis (only being reimbursed for his expenses). In October 2018 we contracted Raf Deroo, based on his record working for EFFORTS during the last year, at a basis of 1,5 day per week.

The other important mutation in the expenses is the membership campaign, mentioned before.

Some expenses have been put to zero because they have been donated in kind by some of our members. We hope that they will continue to do so the coming years and that other will follow their example to make Efforts a healthy organisation for military heritage.