

Europacable Services Ltd - Cost vs Budget 2011			EB/022/12
	Actual	Budget	Over/Underspent
Staffing ECBL Budget	497.914	505.800	-7.886
(incl. Staffing via UMP)			
Office	37.394	36.000	1.394
(rent, phone, mail, material)			
Travel			
Staff & Airport Meetings	106.266	70.000	36.266
Legal/Accounts/Audit	24.947	35.000	-10.053
External Consultancy Fees			
Report/Newslettters	3.281	15.000	-11.719
Website	49.325	40.000	9.325
Ext. Consultant	43.582	60.000	-16.418
(UMP/BM/Van Bael)			
External Competence			
ECOE	11.586	9.750	1.836
Running Projects			
Safety-during- fire	0	10.000	-10.000
Contractual Agreements			
ERA	30.497	30.000	497
Membership Fees			
European Fire Academy	10.000	10.000	0
Total	814.791	821.550	-6.759
Technical Secretariats	80.103,06		
(financed through EEIG)			
Reserves	39.749,94		