

| Europacable Services Ltd - Budget 2012 |             |             | EB/023A/12  |
|----------------------------------------|-------------|-------------|-------------|
|                                        |             |             |             |
|                                        | Budget 2011 | Budget 2012 | Budget 2013 |
|                                        |             |             |             |
| <b>Staffing <sup>1)</sup></b>          | 505.800     | 525.000     | 525.000     |
|                                        |             |             |             |
| <b>Office</b>                          | 36.000      | 48.000      | 50.000      |
| (rent, phone, mail, material)          |             |             |             |
|                                        |             |             |             |
| <b>Travel &amp; Meetings</b>           |             |             |             |
| Staff                                  | 70.000      | 75.000      | 75.000      |
| Meetings                               |             | 25.000      | 25.000      |
|                                        |             |             |             |
| <b>Legal/Accounts/Audit</b>            | 35.000      | 30.000      | 30.000      |
|                                        |             |             |             |
| <b>External Services</b>               | 115.000     |             |             |
| Printing/Communication Mat.            |             | 10.000      | 10.000      |
| Maintenance Website                    |             | 10.000      | 10.000      |
| Orgalime Support                       |             | 15.000      | 15.000      |
| Legal Service                          |             | 10.000      | 10.000      |
|                                        |             |             |             |
| <b>External Support</b>                |             |             |             |
| ECOE Secretariat                       | 9.750       | 11.500      | 11.500      |
| TC Secretariats                        |             |             | 65.000      |
|                                        |             |             |             |
| <b>Running Projects</b>                |             |             |             |
| Safety-during- fire Website            | 10.000      | 15.000      | 10.000      |
|                                        |             |             |             |
| <b>Contractual Agreements</b>          |             |             |             |
| ERA for IEC                            | 30.000      | 30.000      | 30.000      |
|                                        |             |             |             |
| <b>Membership Fees</b>                 |             |             |             |
| European Fire Academy                  | 10.000      | 10.000      | 10.000      |
| Eufores                                |             | 10.000      | 10.000      |
|                                        |             |             |             |
| <b>Total</b>                           | 821.550     | 824.500     | 886.500     |
|                                        |             |             |             |
| <b>Technical Secretariats</b>          |             |             |             |
| <b>EPC <sup>2)</sup></b>               | 32.500      |             |             |
| <b>ETC</b>                             | 12.500      |             |             |
| <b>EDC</b>                             | 12.500      |             |             |
| <b>Total</b>                           | 57.500      |             |             |
| <b>Reserves</b>                        | 39.750      |             |             |
|                                        |             |             |             |
| <b>Gap for 2012 <sup>3)</sup></b>      | 17.750      |             |             |
| to be levied to National Associations  |             |             |             |
| at € 1.500 each                        |             |             |             |