

Budget Saaremaa Chairmanship 2008

Approved

	10,71	Bornholm 2007		Responsible person	Notes	Fees	SEK	2007 Pop	SEK/ head
Revenues						Bornholm	298.890	43.000	7,0
Membership Fee 2005		1.230.000				Gotland	375.150	57.300	6,5
Interest		20.000				Hiiumaa	35.670	10.000	3,6
Total		1.250.000				Rügen	114.390	70.260	1,6
						Saaremaa	68.880	36.600	1,9
						Öland	174.660	24.500	7,1
						Åland	162.360	26.923	6,0
						Total	1.230.000	268.583	4,6
Accounting Costs		2007	2008						
Adm Gotland		30.000	30.000	Henry Henziger	Costs for managing B7 accounts				
			30.000						
			30.000						
Chairmanship									
Secretariat		250.000	250.000	Chairmanship	Contribution towards B7 Secretariat costs. See Charter annexes				
Conferences		100.000	100.000	Chairmanship	Conferences (not annual conference)				
Annual Conference		50.000	50.000	Chairmanship	Contribution towards Annual Conference costs.				
Website		35.000	35.000		Managing website				
Website hosting costs		20.000	20.000		Costs for hosting website				
Facilitator		185.000	200.000		Paycosts, travel and accommodation costs				
			640.000						
			655.000						
General costs									
Office and printing costs		10.000	10.000		Newsletter printing, etc				
Handover of Secretariat		20.000	20.000	Öland	Saaremaa 2008				
Travel costs		40.000	55.000	(Increased by SEK 15,000)	Subsidy on travel costs for Saaremaa, Hiiumaa, Rügen at 20%				
Other common costs		50.000	50.000		Common activities plus costs not specified under other items				
			120.000						
			135.000						
Lobby Activities									
Brussels Office/Network contacts		30.000	30.000		Invitation of special guests				
Brussels lobby event		50.000	50.000	Chairmanship	Money set aside for an event in Brussels if required.				
BSO Events		30.000	30.000	Facilitator	As per proposal accepted by the B7 Board Oct 2003				
			110.000						
			110.000						
Project Groups									
WG PtP		40.000	50.000	Martina Schwinkendorf	Set aside for work with projects and events.				
WGE		40.000	50.000	Jørgen Jespersen+Bengt-Olof Grahn					
			80.000						
			100.000						
Projects									
Baltic Master Project 2		50.000		Tommy Eliasson + David Hunt	Contribution to project				
BEN Project		20.000			Contribution to project				
Youth & Culture project		80.000	80.000	WG PtP + Chairmanship	To implement youth event(s) for the year				
Communication & e-conferencing		50.000			Money earmarked to improve communication				
B7 Games		50.000	100.000	Öland	Part of SEK 150,000 allocated to 2008 B7 Games				
Implementing Strategy		20.000	40.000		balancing sum				
Total		1.250.000	1.250.000						

Budget: B7 Saaremaa 2008

Approved Dec 2007