

# B7 Saaremaa Chairmanship 2008

31-03-2008

(SEK)	Budget	Outcome	Committed	Difference
<b>REVENUES</b>				
Membership fee 2008	1.230.000	0		-1.230.000
Brought forward 2007	919.998	919.998		0
Interest 2008	20.000	0		-20.000
	0	0		0
<b>Total</b>	<b>2.169.998</b>	<b>919.998</b>		<b>-1.250.000</b>
<b>COSTS</b>				
<b>Accounting Costs</b>				
Adm Gotland	-30.000	0		30.000
<b>Chairmanship</b>				
Secretariat Saaremaa	-250.000	-62.500		187.500
Conferences	-100.000	0		100.000
Annual conference	-50.000	0		50.000
Website	-35.000	0		35.000
Website hosting ( <i>cfwd 10000 fr 2007</i> )	-30.000	0		30.000
Facilitator	-200.000	0		200.000
<b>General costs</b>				
Office and printing	-10.000	0		10.000
Handover of Secretariat	-20.000	0		20.000
Travelcosts	-55.000	0		55.000
Other costs	-50.000	-592		49.408
<b>Lobby activities</b>				
Brussels office	-30.000	0		30.000
Brussels lobby event	-50.000	0	50.000	0
BSO Events	-30.000	0		30.000
<b>Project Groups</b>				
WGPtP Basic	-50.000	0		50.000
WGE ( <i>cfwd 60000 from 2007</i> )	-110.000	0		110.000
<b>Projects</b>				
Baltic Master II ( <i>cfwd 50000 from 2007</i> )	-50.000	0		50.000
Youth&Culture	-80.000	0		80.000
B7 Games	-100.000	0		100.000
Impl strategy ( <i>cfwd 6000 from 2007</i> )	-6.000	0		6.000
Youth project ( <i>cfwd 40000 from 2007</i> )	-40.000	0		40.000
Tourism project ( <i>cfwd 40000 fr 2007</i> )	-40.000	0		40.000
Baltic Forum ( <i>cfwd 40000 from 2007</i> )	-40.000	0		40.000
	0	0		0
	0	0		0
Available project financing	-713.998	0		713.998
<b>Total</b>	<b>-2.169.998</b>	<b>-63.092</b>	<b>50.000</b>	<b>2.056.906</b>
<b>Balance</b>	<b>0</b>	<b>856.906</b>	<b>50.000</b>	<b>806.906</b>