

i2a 2019 Total Budget

Status

01 May 2019

Excluding VAT

By: 29-Nov-18

	PREDICTED INCOMES	2019 TOTAL Budget (€)	Actual
700000	Full Membership fees	1,191,562	0
700010	Associate Membership fees	12,000	0
700100	EU-REACH Letters of Access	0	-18000
700200	REACH costs new members	0	0
700300	Data-sharing outside EU-REACH		
	Re-use from i2a reserve	400000	8100
	GRAND TOTAL INCOMES TO BE INVOICED	803,562	-9,900

By: 29-Nov-18

ADMIN	PREDICTED EXPENSES	2019 (€)	Spent by 01/05/2019
	INTERNAL COSTS:	511,465	115,123
	Salaries and salary-related costs	397,109	92,221
	Office costs	83,457	18,652
	Meeting, travel and accomodation costs	30,000	3,692
	Liquidation reserve alignment	0	0
	Bank - credit interests	-100	-1
	Bank - debit interests and costs	1,000	559
	EXTERNAL COSTS:	66,500	54,383
	NAMC membership	4,000	2,732
	Eurometaux membership	21,600	16,917
	CRM Alliance membership	3,000	2,657
	Asian EHS regulatory monitoring support	5,500	0
	REACH-like regulatory monitoring support	4,000	0
	Eurometaux REACH membership	20,400	20,400
	HETAP	4,000	8,169
	ICMM membership	4,000	3,509
	SUB-TOTAL ADMIN COSTS	577,965	169,507
STUDY	PREDICTED EXPENSES	2019 (€)	
	Registration, Evaluation and Classification projects (Annual review)	541,272	110,217
	HH Annual sensitivity analysis and literature search & publications	39228	0
	HH Testing and monitoring	432044	89,531
	HH Annual effects/Exposure assessment, CSR + ES, Dossier update	70000	20,686
	ENV Annual sensitivity analysis and literature search	0	0
	ENV Testing and monitoring	0	0
	ENV Annual effects/Exposure assessment, CSR + ES, Dossier update	0	0
	Risk Management and Safe Use Communication projects (> 2018)	84,325	50,308
	RMOA, AoA, SEA, etc.	2,000	8,100
	Environmental emissions-related RMM projects	0	0
	Workers exposure-related RMM projects	82,325	42,208
	Consumer exposure-related RMM projects	0	0
	Man via the environment/Indirect exposure-related RMM projects	0	0
	End of life/Waste/Recycling-related RMM projects	0	0
	SUB-TOTAL STUDY COSTS	625,597	160,525
	GRAND TOTAL PREDICTED EXPENSES	1,203,562	330,032

Taken from the i2a reserves