

<b>COSTS</b>	<b>Budget 10-11</b>	<b>Actual 10-11</b>
<b>BUDGETS</b>		
Previous years	4.625,00	4.625,00
Office	23.300,00	23.300,00
President	7.500,00	7.500,00
Five Vice-Presidents	23.125,00	18.500,00
	58.550,00	53.925,00
<b>MEETINGS AND SEMINARS</b>		
General Assembly + Seminars	6.000,00	6.000,00
Meeting of the Board, executive meetings, joint committee meetings	2.500,00	650,00
Committee strategic plan		
Establishment WG Copa and FEI on EU legislation / Lobbying		
EU matters	2.000,00	
	10.500,00	6.650,00
<b>FEI</b>		
Previous years	8.000,00	8.000,00
Rankings	4.000,00	
	12.000,00	8.000,00
<b>ACTIVITIES</b>		
World championships young horses	833,00	980,90
	833,00	980,90
<b>YOUNG BREEDERS</b>		
Young breeders competition	3.500,00	
Support	2.000,00	
Website	1.000,00	
	4.500,00	0,00
<b>COMMUNICATION</b>		
Magazine members	8.500,00	8.750,00
Trophies, gifts	2.000,00	734,53
Website, actions communication, press, miscellaneous		
Updates-changes-corrections website	12.150,00	12.072,45
Hosting&Maintenance website		621,32
Development website Young breeders		300,00
Development in communication		
Promotion and Communication		
WEG	6.500,00	3.729,25
Pressrelease		
Miscellaneous	1.000,00	
	30.150,00	26.207,55
<b>INVESTMENTS</b>		
Data exchange, previous years		
Data-exchange, WHIRDEC	8.000,00	
Ownership webservice-hub	5.000,00	
Increase the profile of WBFSH	20.000,00	10.000,00
	33.000,00	10.000,00
<b>MISCELLANEOUS</b>		
Exceptional costs (previous years)		
Membership	30,00	526,64
European horse network		
Juridical advise	2.000,00	
	2.030,00	526,64
<b>FINANCIAL CHARGES</b>		
Bank-costs	175,00	148,28
Bank-costs, previous year	175,00	87,33
Creditcard	200,00	64,20
Intrest		
Taxes		238,86
Currency exchange		

	550,00	538,67
<b>TOTAL</b>	<b>152.113,00</b>	<b>106.828,76</b>

REVENUES	BUDGET 10-11	ACTUAL 10-11
<b>MEMBERSHIP</b>		
Full members, basic	35.000,00	22.000,00
Full members, over 1.000 foals	37.500,00	30.250,00
Country level	28.000,00	28.000,00
Assoc. members	500,00	1.000,00
Previous years	31.006,00	29.006,00
Write off		-1,82
	132.006,00	110.254,18
<b>SPONSORING</b>		
<b>FINANCIAL REVENUES</b>		
Interest	850,00	1.604,20
	850,00	1.604,20
<b>MISCELLANEOUS</b>		
Return double payment		177,79
	0,00	177,79
<b>TOTAL</b>	<b>132.856,00</b>	<b>112.036,17</b>

<b>RESULT OF THE YEAR</b>	<b>-19.257,00</b>	<b>5.207,41</b>
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	Company account	Savings account	Total
01-09-2009	32.917,99	52.918,94	85.836,93
01-09-2010	38.976,23	81.281,63	120.257,86
01-09-2011	22.330,08	103.135,19	125.465,27