

	2015 budget	2015 actual	2016 budget	2016 actual	2017 budget	2018 budget
revenue	€ 39,200.00	€ 35,144.00	€ 55,566.16	€ 58,949.35	€ 46,500.00	€ 50,000.00
registrations	€ 39,000.00	€ 35,067.00	€ 55,566.16	€ 58,850.02	€ 46,500.00	€ 50,000.00
financial	€ 200.00	€ 77.00	€ 0.00	€ 99.33	€ 0.00	€ 0.00
expenditure	€ 45,500.00	€ 38,215.16	€ 50,750.00	€ 47,611.26	€ 46,000.00	€ 51,000.00
promotion and communication	€ 3,000.00	€ 5,052.19	€ 4,000.00	€ 1,842.26	€ 4,000.00	€ 4,000.00
financial		€ 455.43	€ 500.00	€ 337.98	€ 500.00	€ 500.00
operational	€ 20,000.00	€ 14,989.32	€ 25,000.00	€ 23,872.35	€ 20,000.00	€ 25,000.00
faculty	€ 15,000.00	€ 10,919.93	€ 15,000.00	€ 15,893.83	€ 15,000.00	€ 15,000.00
transport	€ 1,500.00	€ 55.14	€ 500.00	€ 200.00	€ 500.00	€ 500.00
depreciations	€ 1,000.00	€ 1,047.66	€ 750.00	€ 1,047.66	€ 1,000.00	€ 1,000.00
administration	€ 5,000.00	€ 5,695.49	€ 5,000.00	€ 4,417.18	€ 5,000.00	€ 5,000.00
capital expenditure	€ 2,000.00		€ 300.00	€ 0.00	€ 300.00	€ 300.00