

Youth of European Nationalities

FINAL Budget 2023

Income	BUDGET 2023
1. Institutional Support	151.085,45 €
1.1 Constitutional meetings/members	7.520,00 €
Membership fees	7.220,00 €
Supporting membership	300,00 €
1.2 Administrative	142.099,78 €
EU Administrative grant (80% pre-financing)	75.000,00 €
Administrative grant EYF	27.500,00 €
Region Trentino-South Tyrol	10.000,00 €
Schleswig-Holstein	15.000,00 €
Rise Up Staff	14.599,78 €
1.3 YFJ, FUEV and joint projects	1.465,67 €
YFJ reimb	388,17 €
Council of Europe	
Other	1.077,50 €
2. EVENTS	89.588,82 €
Kick Off	13.383,23 €
Osterseminar	34.371,62 €
Herbstseminar	21.518,39 €
Diversity Festival	20.315,58 €
Other activity	
3. Projects	1.373,44 €
Rise up	1.373,44 €
4. Other	3.843,65 €
sponsoring/donations	1.500,00 €
other income (Einlagen, reimbursements Visa card,...)	2.343,65 €
TOTAL	245.891,36 €

pre-payment Rise UP Project	39.303,78 €
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Expenses	BUDGET 2023
1. Institutional activities	129.580,65 €
1.1 Constitutional meetings/board	9.113,14 €
Internal Audit	344,80 €
GA	1.136,62 €
Board allowances	2.100,00 €
travel board	2.862,51 €
food and accomodation board	2.669,21 €
Working Group Meetings/Cookbook/Handbook	0,00 €
1.2 Administrative	117.486,33 €
Permanent Staff & Interns	95.363,78 €
Secretariat travel	790,17 €
PR-material	2.200,11 €
Office supplies and rental	12.450,66 €
Post & Office Com (Magenta, Microsoft,O2,Kaspersky...)	1.135,79 €
Bank	335,03 €
External Auditor incl. Accounting program+freelance	4.572,28 €
Website and web tools, server costs	638,51 €
1.3 YFJ, FUEV and joint projects	2.981,18 €
Youth Forum Jeunesse membership	1.341,00 €
YFJ travel costs	388,17 €
FUEN representation	1.252,01 €
2. EVENTS	88.826,58 €
Kick Off	13.229,85 €
Easter Seminar	34.188,80 €
Autumn Seminar	21.116,22 €
Diversity Festival	20.291,71 €
Social Fund	
3. Projects	12.971,18 €
Rise up	1.373,44 €
other projects (study visit)	2.188,74 €
YENIversary pre-payment	9.409,00 €
4. Other	3.198,80 €
Representation Costs (coffe for guests...)	0,00 €
other costs	1.320,95 €
VAT	1.877,85 €
TOTAL	234.577,21 €

Total	11.314,15 €
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Budget update 2024 (A)

Income	BUDGET 2024
1. Institutional Support	180.282,12 €
1.1 Constitutional meetings/members	7.400,00 €
Membership fees	7.000,00 €
Supporting membership	400,00 €
1.2 Administrative	172.382,12 €
EU Administrative grant (80% pre-financing)	100.000,00 €
Administrative grant EYF	23.632,12 €
Region Trentino-South Tyrol	10.000,00 €
Schleswig-Holstein	15.000,00 €
Rise Up Staff	21.000,00 €
BMI funded projects staff income	2.500,00 €
BMI funded projects - administrative support	250,00 €
1.3 YFJ, FUEV and joint projects	500,00 €
YFJ reimb	500,00 €
Council of Europe	
Other	
2. EVENTS	93.000,00 €
YENiversary weekend	2.500,00 €
Osterseminar	40.000,00 €
Herbstseminar	35.500,00 €
Capacity Building (3x)	15.000,00 €
3. Projects	5.000,00 €
Rise up	5.000,00 €
4. Other	1.300,00 €
sponsoring/donations	1.000,00 €
other income (Einlagen, reimbursements Visa card,...)	300,00 €
TOTAL	279.582,12 €

updated 02-2024

Expenses	BUDGET 2024
1. Institutional activities	170.091,00 €
1.1 Constitutional meetings/board	16.100,00 €
Internal Audit	1.000,00 €
GA	3.000,00 €
Board allowances	2.100,00 €
travel board	4.000,00 €
food and accomodation board	4.000,00 €
Working Group Meetings/Cookbook/Handbook	2.000,00 €
1.2 Administrative	150.850,00 €
Permanent Staff	87.000,00 €
Interns & honorary contracts	10.000,00 €
Rise Up Staff	32.000,00 €
Secretariat travel	900,00 €
PR-material	2.500,00 €
Office supplies and rental	7.000,00 €
Post & Office Com (Magenta, Microsoft,O2,Kaspersky...)	2.000,00 €
Bank	300,00 €
External Auditor incl. Accounting program+freelance	4.800,00 €
Website and web tools, server costs	350,00 €
Website re-newal	4.000,00 €
1.3 YFJ, FUEV and joint projects	3.141,00 €
Youth Forum Jeunesse membership	1.341,00 €
YFJ travel costs	500,00 €
FUEN representation	1.300,00 €
2. EVENTS	101.000,00 €
YENiversary weekend	10.000,00 €
Easter Seminar	40.000,00 €
Autumn Seminar	35.500,00 €
Capacity Building (3x)	15.000,00 €
Social Fund	500,00 €
3. Projects	5.691,12 €
Rise up	5.000,00 €
other projects	691,12 €
4. Other	2.800,00 €
Representation Costs (coffe for guests...)	150,00 €
other costs	650,00 €
VAT	2.000,00 €
TOTAL	279.582,12 €

Final	0
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Youth of European Nationalities

Budget proposal 2025

Income	BUDGET 2025
1. Institutional Support	177.532,12 €
1.1 Constitutional meetings/members	7.400,00 €
Membership fees	7.000,00 €
Supporting membership	400,00 €
1.2 Administrative	169.632,12 €
EU Administrative grant (80% pre-financing)	100.000,00 €
Administrative grant EYF	23.632,12 €
Region Trentino-South Tyrol	10.000,00 €
Schleswig-Holstein	15.000,00 €
Rise Up Staff	21.000,00 €
1.3 YFJ, FUEV and joint projects	500,00 €
YFJ reimb	500,00 €
Council of Europe	
Other	
2. EVENTS	90.500,00 €
Kick Off	15.000,00 €
Osterseminar	40.000,00 €
Herbstseminar	35.500,00 €
3. Projects	5.000,00 €
Rise up	5.000,00 €
4. Other	1.300,00 €
sponsoring/donations	1.000,00 €
other income (Einlagen, reimbursements Visa card,...)	300,00 €
TOTAL	274.332,12 €

to be voted on at the YEN GA 2024

Expenses	BUDGET 2025
1. Institutional activities	166.191,00 €
1.1 Constitutional meetings/board	16.100,00 €
Internal Audit	1.000,00 €
GA	3.000,00 €
Board allowances	2.100,00 €
travel board	4.000,00 €
food and accomodation board	4.000,00 €
Working Group Meetings/Cookbook/Handbook	2.000,00 €
1.2 Administrative	146.950,00 €
Permanent Staff	87.000,00 €
Interns & honorary contracts	10.000,00 €
Rise Up Staff	32.000,00 €
Secretariat travel	1.000,00 €
PR-material	2.500,00 €
Office supplies and rental	7.000,00 €
Post & Office Com (Magenta, Microsoft,O2,Kaspersky...)	2.000,00 €
Bank	300,00 €
External Auditor incl. Accounting program+freelance	4.800,00 €
Website and web tools, server costs	350,00 €
1.3 YFJ, FUEV and joint projects	3.141,00 €
Youth Forum Jeunesse membership	1.341,00 €
YFJ travel costs	500,00 €
FUEN representation	1.300,00 €
2. EVENTS	91.000,00 €
Kick Off	15.000,00 €
Easter Seminar	40.000,00 €
Autumn Seminar	35.500,00 €
Social Fund	500,00 €
3. Projects	14.000,00 €
Rise up	5.000,00 €
other projects	9.000,00 €
4. Other	3.141,12 €
Representation Costs (coffe for guests...)	150,00 €
other costs	991,12 €
VAT	2.000,00 €
TOTAL	274.332,12 €

Final	0
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