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Informative data about source of income and operation costs in 2013

Main sources of (expected) income for 2013 as of 24 September

Source	Amount in EUR
European Commission	217 091
National Society of Conservationists-FoE Hungary	18000
Fundatia ADEPT Transilvania	20000
Ökologischer Tourismus in Europa	20120
CEI (Central European Initiative)	6000
UNEP (United Nations Environment Programme)	1500
International Visegrád Fund	5 600
Aquaprofit Zrt.	3560
Donations and 1% of Hungarian Taxpayers Income Taxes	16260
Membership fees	2 000
TOTAL	310 131

Expected expenditure for 2013 as of 24 September

Purpose	Amount in EUR
Activities	134 417
From this: Total external assistance cost of Core Funding 2013	72 700
From this: Amount of external assistance cost outsourced to the members from Core Funding 2013	69600
ETE-Karpat	11569
Gross salaries with social charges	137 572
Other operation costs	26 199
TOTAL	309 757