

ICAR
Budget vs. Actuals
 January - June, 2018



THE GLOBAL STANDARD
 FOR LIVESTOCK DATA

	Actual	Budget	over Budget	% of Budget
Income				
Member Fees	€ 265.850	€ 261.060	€ 4.790	101,83%
Special projects	€ 0	€ 0	€ 0	
Total Income	€ 265.850	€ 261.060	€ 4.790	101,83%
Expenses				
Employee and related expenses	€ 97.192	€ 100.000	-€ 2.808	97,19%
Travel, accommodation and meals	€ 19.698	€ 20.000	-€ 302	98,49%
Office costs	€ 8.827	€ 7.500	€ 1.327	117,69%
Administrative services	€ 6.916	€ 5.000	€ 1.916	138,32%
Depreciation	€ 0	€ 0	€ 0	
Special project expenses	€ 0	€ 17.500	-€ 17.500	0,00%
Total Expenses	€ 132.633	€ 150.000	-€ 17.367	88,42%
Other extraordinary income (expenses)	€ 11.529	€ 12.500	-971	92,23%
Total Other Expenses	€ 11.529	€ 12.500	-€ 971	92,23%
Net Income	€ 121.688	€ 98.560	€ 23.128	123,47%