

Draft UNISCAPE 2010 Budget drafted on the basis of the budget presented to UNISCAPE's Executive Board (see UNISCAPE/EB/DOC.VI.20.05.2010) to General Assembly Torino 16/10/2010

In:

Fees

Membership Fees: 50000 euro;

Registration fees to Living Landscape: 20000 euro;

Registration fees to Master Class: 1500 euro

Total: 71500,00 euro

Funding:

Regione Toscana for Living Landscape (Professor Magnani): 20000 euro;

Ente Cassa di Risparmio di Firenze (Professor Cartei): 5000 euro;

Ministero delle politiche Agricole Alimentari e Forestali (Professor Agnoletti): 5000 euro;

Landscape Europe (Professor Antrop): 5000 euro;

CIVILSCAPE for the excursion of the Master Class: 800 euro.

Total 35800,00 euro

DRAFT BUDGET SCIENTIFIC CONFERENCE “LIVING LANDSCAPE”

Graphic Materials (programmes, posters, leaflets...): 6000 euro;

Publication of proceedings: 8000 euro + 300 euro courier;

Catering (4 coffee breaks and 2 buffet lunch for 200 persons; 1 lunch for discussants) + Dinner 18 October (200 persons): 25000 euro;

Reimbursement of keynote speakers: 4560 euro;

Organisation (Andrea Tramontana): 6000 euro;

Total: 49860 euro

Out:

- Organisation Conference Living Landscape: 49860 + 900 for meeting scientific committee 18/06;
- UNISCAPE Office Personnel: 25200 euro (gross salaries Eva Lorenzoni and Tessa Goodman);
- Organisation General Assembly 2010: 1500 euro;
- Landscape as a project: 6100 euro + 200 euro for courier;
- Organisation Master Class (fee European University Institute, reimbursement lecturers, organisation of the excursion, didactic materials): 6000 euro;
- Refund Travel costs Director 2009: 6000 euro;
- UNISCAPE's headquarters furniture 1200 (new furniture from IKEA)+ 2393 (purchase from RECEP-ENELC at half price)+ 350 for computer and electronic appliances;
- Travel costs staff: 2000 euro;
- Headquarters maintenance: 2000 euro;
- UNISCAPE Office materials: 1000 euro;
- Award People's Landscape 1200 euro;
- UNISCAPE and ATLAS websites updates and maintenance: 1000 euro;
- UNISCAPE Office materials: 1000 euro;
- Organisation of the General Assembly 2010: 1000 euro;
- Bank costs: 700 euro;
- Unforeseen:

Total: 110403,00 euro