



EUROPEAN TABLE TENNIS UNION - BUDGET 2019

Item	(proposal)		(approved)		(approved)		(approved)		(approved)		(approved)		Remark(s)
	Budget 2019		Budget 2018		result 2017		Budget 2017		result 2016		result 2015		
	Income	Expend.	Income	Expend.	Income	Expend.	Income	Expend.	Income	Expend.	Income	Expend.	
Membership Subscriptions	20,300	0	20,300	0	20,300	0	20,300	0	20,273	0	19,658	0	350 € per NA 58 members
Development Activities*	173,477	197,477	175,310	208,138	171,824	196,272	183,027	197,513	177,735	223,247	148,184	129,714	
Development Management	0	0	0	0					31,200	31,200	31,200	31,200	
Assistance to NAs	0	24,000	0	20,000	6,759	6,759	0	14,486	18,116	18,116	0	1,803	
Women's course	5,149	5,149	5,269	5,269	5,268	6,592	5,432	5,432	5,242	7,211	4,675	6,607	ITTF / ETTU Development Agreement
Para TT course	5,149	5,149	5,269	5,269	0	0	5,432	5,432	0	0	0	0	
World Cadet Challenge and training camp	23,599	23,599	21,952	35,000	20,972	32,354	24,899	24,899	19,142	20,079	10,182	10,182	
ITTF Olympic Allocation	49,408	0	50,556	0	50,389	5,312	52,129	52,129	58,248	33,989	19,333	0	
ITTF education and training projects	16,790	16,790	17,180	20,000	12,676	15,490	17,714	17,714	13,975	9,577			
ITTF plan allocation + DM salary	73,381	122,790	75,085	122,600	75,760	129,765	77,421	77,421	31,812	103,075	45,294	42,422	
ITTF - Leadership grant	0	0	0	0	0	0	0	0	0	0	37,500	37,500	President offset revenue loss
Competitions/Events	352,600	94,550	263,600	90,000	370,412	70,638	314,100	77,000	293,950	54,705	327,495	40,839	
EC - Championships (levy)	20,000	500	25,000	500	25,000	0	25,000	5,000	30,000	250	40,000	1,172	Organising Association
EC - Championships (fees)	96,000		12,000		105,600		96,000		12,050		94,120		50€ / player, 2000€ / team
ECTQ (fees) / ETTT stage 2 (for 2019)	0	6,000	70,000	6,000	1,320	5,396	0	15,000	81,000	3,562	0	0	1.000€ / team
EYC - Youth Championships (team fees)	5,000	500	5,000	500	5,500	0	5,000	4,000	5,500	250	5,125	2,456	125 € per Association
U21 - Championships (levy)	5,000		5,000		5,000								
U21 - Championships (player fees)	5,500	500	5,500	500	5,500	0							50€ per participating player
EVC - Veterans Championsh. (levy)	20,000	500	0	500	15,000	0	15,000	2,000	0	500	15,000	931	Organising Association
EVC - Veterans Championsh. (fees)	40,000		0		30,990		27,000		0		27,450		15 € per player / 20€ start 2019
EA - Euro-Asia Challenge (levy)	0	8,000	0	8,000	0	0	0	6,000	0	6,285	0	5,613	Organising Association
EA - Euro-Asia Challenge (trav.exp.)	0		0		0		0		0		0		Organising Association
Top16 (levy)	10,000	500	10,000	500	10,000	0	15,000	5,000	10,000	0	15,000	0	15.000€ levy
Top16 (fees)	8,000		8,000		8,000		8,000		8,000		7,750		250€ / player
EYT10 - Youth Top-10	0	50	0	500	0	0	0	2,000	0	0	0	2,267	no levies / no fees
ECLM - Ch. League 'Men' (fees)	32,000	42,000	32,000	42,000	32,000	24,153	32,000	12,000	32,000	26,080	32,000	4,283	2.000 € per team
ECLW - Ch. League 'Women' (fees)	12,000	8,000	12,000	8,000	32,000	8,811	12,000	6,000	12,000	1,304	12,000	901	1.000 € per team
ETTU - ETTU Cup (fees)	24,000	8,000	24,000	8,000	29,200	1,411	24,000	3,000	23,200	1,759	24,000	2,527	400 € per team
YOG Qualification	0	0	0	0	9,852	10,000	0	2,000	0	0	0	0	
EOSQ levy	0	0	0	0	0	0	0	0	10,000	3,221	0	0	
EOSQ fees	0	0	0	0	0	0	0	0	15,100		0	0	
EOC - European Games	75,000	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0	
World Championships	0	20,000	0	15,000	450	20,867	0	15,000	0	11,494	0	20,689	ETTU Congress, ATTU dinner
Other Competitions	100	0	100	0	0	0	100	0	100	0	50	0	Inter-Cup / ...
General Management	0	320,000	0	254,500	0	283,044	0	319,500	0	296,167	0	258,298	
Salaries Staff incl. Social Security and taxes	0	260,000	0	219,000	0	250,830	0	287,000	0	267,717	0	233,455	SG, DSG, CM, PO, Coords CCSS + Admin. Contributions
Secretariat technical operating	0	2,000	0	2,000	0	782	0	2,000	0	810	0	0	electricity / water / cleaning
Communication	0	6,000	0	3,500	0	5,322	0	3,500	0	2,928	0	7,028	mailing / phone / internet
Office Equipment	0	6,000	0	6,000	0	3,516	0	5,000	0	5,590	0	0	copy / fax / PC
mini RAE device	0	0	0	0	0	0	0	0	0	2,653	0	0	
Accounting / Payroll / Audit	0	17,000	0	16,000	0	15,876	0	15,000	0	15,157	0	15,111	audit and bookkeeping
Juridical Assistance	0	25,000	0	5,000	0	4,645	0	4,000	0	0	0	0	provision for legal advice
Insurances	0	2,000	0	2,000	0	536	0	2,000	0	498	0	1,819	liability / theft / equipment
General charges	0	2,000	0	1,000	0	1,537	0	1,000	0	814	0	885	consumables



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Structural Entities	0	161,000	0	148,000	0	163,338	0	75,000	0	77,871	0	74,133	
Meetings / Travels / Representation EB	0	42,000	0	35,000	0	49,238	0	48,000	0	43,131	0	32,809	
EB allowance	0	12,000	0	18,000	0	11,200	0		0		0		
President's allowance	0	60,000	0	60,000	0	60,000	0		0		0		
Meetings/Travels/Representation Staff + Experts	0	40,000	0	30,000	0	42,900	0	27,000	0	34,740	0	41,324	
Staff and Experts allowance	0	7,000	0	5,000	0		0		0		0		
Marketing Activities	509,976	353,848	600,107	409,279	475,620	273,585	364,500	210,500	393,702	160,978	350,211	206,853	
Website management	0	60,000	0	60,000	0	57,641	0	60,000	0	56,927	0	53,005	
Promotion Activities	0	20,000	0	20,000	20,875	48,262	0	25,000	0	26,598	0	12,255	incl. ETTHoF (and 60th anniv. Celebration ->
Events' sponsorship and rights	220,000	40,000	305,000	90,000	379,745	167,682	304,500	125,500	318,702	77,453	269,711	141,593	
Suppliers Pool	69,000	0	69,000	0	75,000	0	60,000	0	75,000	0	80,500	0	suppliers
ITTF strategic commercial agreement	220,976	233,848	226,107	239,279	0		0		0		0		
Financial Operations	0	8,000	0	7,000	0	5,132	0	3,000	76	5,242	763	1,051	
Interest	0	0	0	0	0	0	0	0	76	0	206	0	bank deposits
Currency Win / Loss	0	5,000	0	4,000	0	4,239	0	0	0	4,126	557	0	currency variations v/ EUR
Bank operations	0	3,000	0	3,000	0	893	0	3,000	0	1,116	0	1,051	charges for internat. payments
Other Operations	0	0	0	0	13,868	2,829	0	600	8,181	15,799	7,482	7,727	
Fixed Assets - yearly depreciation	0	0	0	0	0	541	0	600	0	2,139	0	3,227	Office furnitures, computers..
Penalties, Fines and Appeal Fees	0	0	0	0	4,450	0	0	0	5,910	0	3,500	0	
Exceptional operations	0	0	0	0	9,418	2,288	0	0	2,271	13,660	0	4,500	incl. regulansations
Outstanding engagements	0	0	0	0	0	0	0	0	0	0	3,982	0	
Transfer to / from Reserves		78,523	0	52,600	0	-57,186	0	1,186	0	-59,908	0	-135,178	
TOTAL	1,056,352	1,056,352	1,059,317	1,059,317	1,052,024	1,052,024	881,927	881,927	893,917	893,917	853,793	853,793	-1

COMPARATIVE SUMMARY

	1,056,352	1,056,352	1,059,317	1,064,317	509,788	338,732	881,927	881,927	893,917	893,917	853,793	853,793
Membership Subscriptions	20,300	0	20,300	0	0	0	20,300	0	20,273	0	19,658	0
Development Activities*	173,477	197,477	175,310	208,138	20,300	0	183,027	197,513	177,735	223,247	148,184	129,714
Competitions/Events	352,600	94,550	263,600	90,000	0	0	314,100	77,000	293,950	54,705	327,495	40,839
General Management	0	320,000	0	254,500	0	0	0	319,500	0	296,167	0	258,298
Structural Entities	0	161,000	0	148,000	0	0	0	75,000	0	77,871	0	74,133
Marketing Activities	509,976	353,848	600,107	409,279	475,620	273,585	364,500	210,500	393,702	160,978	350,211	206,853
Financial Operations	0	8,000	0	7,000	0	5,132	0	3,000	76	5,242	763	1,051
Other Operations	0	0	0	0	13,868	2,829	0	600	8,181	15,799	7,482	7,727
Transfer to / from Reserves	0	78,523	0	52,600	0	-57,186	0	1,186	0	-59,908	0	-135,178