

I. IAU – PROPOSED INCOME for 2013 - 2015 (EURO, rounded) [XXVIII GA August 2012]

I	INCOME	2013 (EUR)	2014 (EUR)	2015 (EUR)	2013 - 2015 (EUR)	
	unit of contribution adjustment for inflation number of units	2 750 2.0% 303	2 800 2.0% 303	2 860 2.0% 303		
A	ADHERING ORGANIZATIONS					
A1	National Member dues	833 250	848 400	866 580	2 548 230	
B	GRANTS					
B4	NASL grant for ISYA (US\$30,000)	23 469	23 469	23 469	70 407	
C	ROYALTIES					
C2	CUP	40 000	40 000	40 000	120 000	
D	FUNDS IN TRANSIT					
D3	PPGF Fellowship (USD 50 000/yr)	39 115	39 115	39 115	117 345	
F	BANK REVENUE					
		20 000	20 000	20 000	60 000	
G	total INCOME	955 834	970 984	989 164 640	2 915 982	

II. IAU – PROPOSED BUDGET OF EXPENDITURE 2013 - 2015 (EURO, rounded)

II	BUDGET OF EXPENDITURE	2013 (EUR)	2014 (EUR)	2015 (EUR)	2013 - 2015 (EUR)	
M	GENERAL ASSEMBLIES					
M1	PREPARATION COSTS	10 000	15 000	32 000	57 000	
M2	GRANTS GA INCL. 6 SYMPOSIA	--	--	360 000	360 000	
	total GENERAL ASSEMBLIES	<i>10 000</i>	<i>15 000</i>	<i>392 000</i>	<i>417 000</i>	
N	SCIENTIFIC ACTIVITIES					
N1	SPONSORED MEETINGS					
N1.1	Grants IAU Symposia outside GA	180 000	180 000	60 000	420 000	
N1.2	Grants Regional IAU Meetings (RIMs)	20 000	20 000	20 000	60 000	
N1.3	Co-sponsored Meetings	15 000	15 000	15 000	45 000	
	<i>sub-total Sponsored Meetings</i>	<i>215 000</i>	<i>215 000</i>	<i>95 000</i>	<i>525 000</i>	
N2	WORKING GROUPS					
N2.1	EC Working Groups	3 000	3 000	3 000	9 000	
N2.2	Commission Working Groups	6 500	6 500	6 500	19 500	
N2.2.1	CB for Astronomical Telegrams (C6)	5 000	5 500	6 000	16 500	
N2.2.2	Minor Planet Center (DIII)	7 000	7 000	7 000	21 000	
N2.2.3	Meteor Data Center (C22)	900	900	900	2 700	
	<i>total SCIENTIFIC ACTIVITIES</i>	<i>237 400</i>	<i>237 900</i>	<i>118 400</i>	<i>593 700</i>	

	EXPENDITURE (cont'd)	2013 (EUR)	2014 (EUR)	2015 (EUR)	2013 - 2015 (EUR)
O	EDUCATIONAL ACTIVITIES				
O1	Guaranteed contribution to OAD	50 000	50 000	50 000	150 000
O5	IAU-NASL International Schools for Young Astronomers	31 000	31 000	31 000	93 000
O11	co-sponsoring COSPAR Capacity Building Workshops	3 100	3 100	3 100	9 300
O12	Education& development inc. OAD programs, incl. TAD, WWDA, etc	95 000	105 000	115 000	315 000
O13	Public Outreach contribution to	25 000	25 000	25 000	75 000
	<i>total EDUCATIONAL ACTIVITIES</i>	<i>204 500</i>	<i>214 500</i>	<i>224 500</i>	<i>643 500</i>
P	FUNDS IN TRANSIT				
P3	GREUBER FELLOWSHIP (US\$ 50 000)	39 115	39 115	39 115	117 345
Q	COOP. with OTHER UNIONS				
Q1	DELEGATES, TRAVEL	7 000	7 800	8 100	23 400
Q2	DUES TO OTHER UNIONS				
Q2.1	ICSU	12 600	19 982	20 581	59 963
Q2.3	IUCAF	3 100	3 200	3 300	9 600
	<i>total COOP. with OTHER UNIONS</i>	<i>29 500</i>	<i>30 182</i>	<i>30 881</i>	<i>90 563</i>

	BUDGET OF EXPENDITURE (cont'd)	2013 (EUR)	2014 (EUR)	2015 (EUR)	2013 - 2015 (EUR)
R	EXECUTIVE COMMITTEE				
R1	EXECUTIVE COMMITTEE MEETINGS	18 000	32 000	36 000	86 000
R1.1	EC expenses other than meetings	3 000	3 000	3 000	9 000
R2	OFFICERS' MEETINGS	8 000	8 000	10 000	26 000
R3	OFFICERS' EXPENDITURE (OTHER)				
R3.1	General Secretary expenditure				
R3.1.1	GS Paris duty	1 000	1 000	1 000	3 000
R3.1.2	GS Other expenses	6 000	6 000	6 000	18 000
R3.5	Assistant General Secretary	3 500	3 500	3 500	10 500
R3.2	President	6 000	6 000	6 000	18 000
R3.3	President-elect	3 500	3 500	3 500	10 500
R4	PRESS-OFFICE	3 000	3 000	9 000	15 000
	<i>total EXECUTIVE COMMITTEE</i>	<i>52 000</i>	<i>66 000</i>	<i>78 000</i>	<i>196 000</i>
S	PUBLICATIONS				
S1	IAU INFORMATION BULLETIN	10 000	10 000	12 000	32 000

	BUDGET OF EXPENDITURE (cont'd)	2013 (EUR)	2014 (EUR)	2015 (EUR)	2013 - 2015 (EUR)
T	SECRETARIAT / ADMIN.				
T1	SALARIES & CHARGES	151 000	151 000	151 000	453 000
T2	TRAINING COURSES	2 000	2 000	2 000	6 000
T3	OUTSOURCED TASKS				
T3.1	Web/DB Development at ESO	10 000	10 000	10 000	30 000
T3.2	Data Base management at ESO	20 000	20 000	20 000	60 000
T3.3	IT Assistance in Paris	1 500	1 500	1 500	4 500
T3.4	Personnel Administration	2 000	2 000	2 000	6 000
T3.5	Accounting & SAGE sub.	4 000	4 000	4 000	12 000
T3.6	Auditing	6 000	6 000	6 000	18 000
T3.7	Legal Fees	4 000	2 000	2 000	8 000
T3.8	Mi-Voice e-voting	2 500	2 500	2 500	7 500
	<i>sub-total office support costs</i>	<i>52 000</i>	<i>50 000</i>	<i>50 000</i>	<i>152 000</i>
T4	GENERAL OFFICE EXPENDITURE				
T4.1	Post	1 800	1 800	1 800	5 400
T4.2	Telephone and Internet	3 000	3 000	3 000	9 000
T4.3	Rent (INSU/IAP)	4 300	4 450	4 600	13 350
T4.4	IT Software & hardware	1 500	1 500	1 500	4 500
T4.5	Copier/Printer, rental, consumables and maintenance	10 000	10 000	10 000	30 000
T4.6	Office Consumables	1 500	1 500	1 500	4 500
T4.7	Miscellaneous items books, posters, etc	1 500	1 500	1 500	4 500
T5	Bank Charges	6 000	6 300	6 500	18 800
	<i>sub-total General Office expenditure</i>	<i>29 600</i>	<i>30 050</i>	<i>30 400</i>	<i>90 050</i>
	<i>total SECRETARIAT / ADMIN.</i>	<i>232 600</i>	<i>231 050</i>	<i>231 400</i>	<i>694 500</i>

BUDGET OF EXPENDITURE (cont'd)	2013 (EUR)	2014 (EUR)	2015 (EUR)	2013 - 2015 (EUR)
total EXPENDITURE	815 115	843 747	1 126 296	2 785 158
total INCOME	955 834	970 984	989 164 640	2 915 982
INCOME OVER EXPENDITURE	+ 140 719	+ 127 237	– 137 132	+130 824