

	Final 2009 Result	Notes	Final 2010 Result	Notes	Revised Budget 2011	Notes	Revised Budget 2012	Notes	Budget 2013	Notes	Budget 2014	Notes
PROJECTS AND DEVELOPMENT												
Events - funds received by FIG												
Congress/Working Week - share of surplus	14 501		85 599		20 000		30 000		20 000		45 000	
Regional conference	24 157		-		-		10 000		-		-	
Other events	5 879		-		-		-		-		-	
Commission events	-2 880		-		-		-		-		-	
	<u>41 657</u>		<u>85 599</u>		<u>20 000</u>		<u>40 000</u>		<u>20 000</u>		<u>45 000</u>	
Developmental income					-	j	-	j	-	j	-	j
Developmental spend												
Task Force support			-		12 000	k	12 000		12 000		12 000	
IT and web - developmental activity					10 000	l	-		20 000	l	-	
Support for poor Member Associations					2 000	m	2 000		2 000		2 000	
Specific grants for Commissions	937		10 602	n	5 000	n	7 500	n	10 000	n	10 000	
	<u>937</u>		<u>10 602</u>		<u>29 000</u>		<u>21 500</u>		<u>44 000</u>		<u>24 000</u>	
Other projects												
Income	22 853		23 462									
Costs	-		9 366									
Net result	<u>22 853</u>		<u>14 096</u>		-	j	-	j	-	j	-	j
RESULT												
Overall surplus/deficit in the year - normal activities	<u>380</u>		<u>4 045</u>		<u>3 250</u>		<u>53 500</u>		<u>3 250</u>		<u>49 500</u>	
<i>[Key measure 2 - this to be positive in total over the term of the 4 year budget period]</i>												
Exceptional items												
Additional staff costs	50 713											
Travel costs re ash cloud			4 325									
Items funded from reserves (as agreed by General Assembly)												
Support for poor Member Associations	1 121		-			m						
Young Surveyors Network	1 002		2 497			i						
Task Force support	-		7 986			k						
Total reserves at year end	394 493		383 032		386 282		439 782		443 032		492 532	
<i>Commission reserves</i>	<i>8 548</i>		<i>-</i>		<i>-</i>		<i>-</i>		<i>-</i>		<i>-</i>	
General reserve	385 945		383 032		386 282		439 782		443 032		492 532	
Total reserves as a % of regular annual exp	81 %		78 %		88 %		98 %		99 %		102 %	
General reserve as a % of regular annual exp	79 %	o	78 %	o	88 %	o	98 %	o	99 %	o	102 %	o
<i>[Key measure 3 - this to be within the range 90-100%]</i>												

Notes:

- a Assumes subscription rates frozen 2012-14 and stability in member numbers - this to be kept under review
- b Backlog of expulsions in 2010 and 2011
- c Assumes interest rates stay low
- d "Fixed" income from event management moved to regular income
- e Careful management of office expenditure has delivered reduced spending in 2010; this will continue
- f High number of publications in final year of commission and council term
- g Spend against travel budget will be carefully monitored; this line will be reduced if overall financial situation is not in line with budget
- h Proposed increase of chair grants to €3,000 per year for the 2011-14 term
- i Young Surveyors support brought into 'regular expenditure' rather than from reserves
- j Zero net income assumed each year as a prudent assumption
- k Task Force support moved to developmental spend - assumes no other external sources for support - this for all Task Forces and the Standards Network
- l To cover hardware refreshes and major projects to move to new operating systems etc - ongoing maintenance included in Outsourced Office Costs
- m Moved to developmental spend from spending from reserves
- n Moved to developmental spend . Reduced in 2011 and 2012 in light of increase in general grant
- o Currently required to be in 90-100% range - old errors in the base figure corrected and matched to the audited accounts