

ASSITEJ International budget 2025-2026

	2025	2026
INCOME		
MEMBERSHIP FEES 2025	22.000	0
MEMBERSHIP FEES 2026	0	24.000
DONATIONS	0	0
DONATIONS FOR SPECIFIC CAMPAIGNS	0	0
BABEL PROJECT INCOME 2025	16.650	0
OTHER REVENUES	0	0
ALLOCATION FROM RESERVE FUND	10.000	15.000
TOTAL INCOME MISSION BUDGET AND OTHER PROJECTS	48.650	39.000
OTHER PUBLIC & PRIVATE GRANTS FOR CCE PROJECT	0	0
UNIVERSITY OF SYDNEY (FOR VALUE OF TYA) - CERTAIN	12.000	0
ASSITEJ FRANCE (EVENT WEBSITE 2025) - CERTAIN	7.200	0
ASSITEJ SPAIN (CONTRIBUTION TO WORLD DAY CAMPAIGN)	6.000	9.100
NATIONAL CENTRE CONTRIBUTION TO CRM - POSSIBLE	0	1.000
REGIONAL CO-FUNDING OF REGIONAL COOPERATION PROGRAMME	2.000	5.000
TOTAL INCOME CONTRIBUTIONS TO CCE NETWORK PROJECT	27.200	15.100
EUROPEAN UNION GRANT - CCE NETWORK PROJECT	218.800	218.800
TOTAL INCOME	294.650	272.900

COSTS		
MISSION BUDGET COSTS & OTHER PROJECTS COSTS NOT ACCOUNTABLE IN CCE_NETWORK PROJECT		
DONATIONS CAMPAIGNS	0	0
COSTS FOR SMALL EQUIPMENT AND OFFICE SUPPLIER	1.000	1.000
GIFTS & REPRESENTATION	200	200
OTHER ADMINISTRATIVE COSTS	200	200
IRES - CORPORATE TAXES	3.000	0
COSTS FOR FUNDRAISING	0	0
COSTS FOR SOLIDARITY ROTATION FUND	0	0
BANK COSTS, SOLDI, PAYPAL TOTAL	1.200	1.200
COMMERCIAL COSTS	0	0
OTHER MISSION BUDGET COSTS	100	100
VARIATIONS OF RATE EXCHANGE	100	100
TOTAL COSTS NOT ACCOUNTABLE IN CCE	5.800	2.800
CCE_NETWORK PROJECT COSTS		
WORK PACKAGE 1: PROJECT MANAGEMENT & COORDINATION	126.350	118.100
PROJECT MANAGEMENT		
STAFF COSTS - SECRETARY GENERAL & PROJECT LEADER (LOUIS - 80%)	36.000	36.000
STAFF COSTS - PROJECT PRODUCER & MEMBERSHIP (MARISSA - 70%)	30.000	30.000
STAFF COSTS - DIGITAL, RESEARCH & PARTNERSHIPS (CHRIS - 80%)	32.400	32.400
PRESIDENT ALLOCATION	0	0

FINANCES		
BOOKKEEPING, ACCOUNTING, ANNUAL STATEMENT	10.250	5.000
CONSULTANTS: FISCAL, LEGAL & LABOUR	1.000	0
CONSULTANTS: GENERAL TAX AND CORPORATE CONSULTING	200	200
ADMIN SERVICE TO MOVE SEAT FROM ITALY	1.000	0
OTHER COSTS		
PROJECT TEAM & STAFF CO-WORKING TRAVEL COSTS	8.000	8.000
TRAVEL INSURANCE & WORKERS COMPENSATION	1.000	1.000
DIGITAL WORK PLATFORMS, MEETING TOOLS & EMAILS	2.500	1.500
OTHER COSTS	1.000	1.000
EXTERNAL PROJECT EVALUATION (INCLUDING TRAVEL)	3.000	3.000
WORK PACKAGE 2: CULTURE FOR THE PEOPLE	50.867	66.950
VALUE OF TYA (THEATRE FOR YOUNG AUDIENCES) RESEARCH AND DISSEMINATION		
FEES	7.500	7.500
TRAVELS	1.500	1.500
PATTERNMAKERS FEES FOR DOCUMENT CREATION	0	2.950
QUANTITATIVE ACCESS DATA		
FEES	2.500	2.500
TRAVELS & ACCOMMODATION	500	500
POLICY ANALYSIS & RECOMMENDATIONS OF EU POLICIES.		
FEE	2.000	0

PERFORMING ARTS COALITION		
PAC COORDINATOR CONTRIBUTION	1.500	1.500
ADDRESSING THE IMPACT OF CRISIS		
FEE FOR DESKTOP RESEARCH		0
DEVELOPMENT OF PRACTICE GUIDE AND CREATION OF DIGITAL DOCUMENT	0	2.000
DATABASE DEVELOPMENT	500	500
WORKSHOP ON IMPACT OF CRISIS PRACTICE GUIDE	0	0
INCLUSIVE PATHWAYS TO PARTICIPATION		
FEE FOR PARTICIPATION FACILITATORS	500	500
DESKTOP RESEARCH	1.000	1.000
WORLD THEATRE DAY (COMMUNICATION)		
PROJECT MANAGER	18.667	32.000
MATERIALS	7.500	6.500
IT DEVELOPMENT	3.000	3.000
COMMUNICATION AND MARKETING	2.500	3.000
ADMINISTRATION AND OTHERS	1.700	2.000
WORK PACKAGE 3: MULTIPLYING IMPACT – DEVELOPING THE MEMBERSHIP	8.105	9.750
TRAVEL & ACCOMMODATION EC & STAFF - SUPPORTING CENTRES & NETWORKS	1.800	1.800
LANGUAGE DIVERSITY AND EQUITY		
SIMULTANEOUS TRANSLATION OF STRATEGIC EVENTS/PANELS/ONLINE SESSIONS	1.000	1.000
SUPPORTING ASSITEJ INTERNATIONAL PROFESSIONAL NETWORKS		

Travel assistance AAG2025	1.355	0
Travel to ASSITEJ Cooperation Development Programme (12 pers of 700)	2.100	2.100
DOCUMENTING MEMBERSHIP - CRM	600	600
COSTS FOR CRM IMPLEMENTATION	0	3.000
MEMBER ACTION AROUND DIVERSITY	250	250
TRANSLATION & SPEAKER FEES ONLINE SESSIONS NOT RELATED TO GATHERING/CONGRESS	1.000	1.000
OPEN DOOR , GREEN TEAM, NATIONAL CENTRE Toolkit proofread, editing, translation, design	0	0
WORK PACKAGE 4: CULTURE FOR CO-CREATIVE PARTNERSHIPS	70.078	55.350
ARTISTIC GATHERING AND WORLD CONGRESS		
SUPPORT FOR SPEAKERS & DELEGATES WITH ACCESS NEEDS	0	0
TRANSLATION COSTS & LANGUAGE BADGES	2.040	0
NEW VOICES FELLOWSHIP TRAVEL SUPPORT	4.816	0
REGIONAL COOPERATION PROGRAM		
RCP - TOTAL COSTS	31.500	38.000
MOBILITY SCHEMES		
STRATEGIC INVITATIONS AAG 2025	9.134	0
AAG 2025 - PROFESSIONAL EXCHANGE PROGRAMME Travels	5.238	0
PARTNERSHIPS WITH OTHER INTERNATIONAL ORGANISATIONS		
TRAVEL COSTS EC	400	400
SHIFT ECO LABEL		
SHIFT Fee	2.000	2.000

SHIFT travel/accommodation costs attending workshops	500	500
MEMBER ENGAGEMENT MEETINGS / EC MEETINGS (SUPPORT TO HOSTS)	8.000	8.000
EC TRAVEL COSTS TO ASSITEJ EVENTS & MEMBER ENGAGEMENT MEETINGS		
FIXED AMOUNT MAY 2024 -JULY 2027 (1.000 PER EC MEMBER)	5.000	5.000
EXTRA FUND EC TRAVELS	1.250	1.250
EC MEMBERS TRAVEL INSURANCE & VISA	200	200
WORK PACAKGE 5: COMMUNICATION AND DISSEMINATION	33.450	19.950
DIGITAL COMMUNICATIONS (Newsletters, Social Media, Social Media Boosting)	1.200	1.200
NAF EVENT PRODUCTION		
WEB & TICKETING (Ticketing System Management, Web Support, Travel & Accommodation)	9.500	0
LIVESTREAMING & RECORDING (including Travel & Accommodation)	4.500	0
ALL WEB PLATFORMS (Corporate Site, 2025/2027/2028 Event Site, Online Archive, CRM: Member Zone)		
WEB DEVELOPMENT (DevLabs)	5.250	5.250
ONGOING WEB COSTS & HOSTING (Webmaster, Domain/Video Hosting & Storage, Software Subscriptions)	9.000	9.000
WEB ACCESSIBILITY & TRANSLATION (including Access Tools Development)	3.500	3.500
COMMUNICATION AND DISSEMINATION - OTHER COSTS	500	1.000
TOTAL COSTS ACCOUNTABLE IN CCE	288.850	270.100
TOTAL COSTS	294.650	272.900
BALANCE	0	0