

BUDGET 2026

	Accounting 2025	Budget 2026
INCOME		
MEMBERSHIP FEES	34,177	35,000
MEMBER FEES - ARREARS	300	100
DONATIONS	600	0
DONATIONS FOR SPECIFIC CAMPAIGNS	0	0
COMMERCIAL REVENUES	0	0
EUROPEAN UNION - TPAYABCR NETWORK PROJECT - CONTRIBUTION	32,444	0
OTHER REVENUES	0	0
TOTAL INCOME MISSION BUDGET	67,521	35,100
BABEL PROJECT INCOME 2025	23,700	0
BABEL OVERHEAD INCOME	0	3,000
TOTAL INCOME OTHER PROJECTS	23,700	3,000
INCOME GENERATED BY CCE PROJECT	0	0
OTHER PUBLIC & PRIVATE GRANTS FOR CCE PROJECT		
UNIVERSITY OF SYDNEY (FOR VALUE OF TYA) - PAID	12,000	0
ASSITEJ FRANCE (EVENT WEBSITE 2025) - PAID	7,200	0
ASSITEJ SPAIN (CONTRIBUTION TO WORLD DAY)	9,000	8,900
TOTAL INCOME CONTRIBUTIONS TO CCE NETWORK PROJECT	28,200	8,900
EUROPEAN UNION - CCE NETWORK PROJECT - TOTAL GRANT	241,218	264,590
TOTAL INCOME	360,639	311,590
COSTS		
MISSION BUDGET COSTS & OTHER PROJECTS COSTS NOT ACCOUNTABLE IN CCE_NETWORK PROJECT		
COSTS FOR SMALL EQUIPMENT AND OFFICE SUPPLIER	3,020	1,000
GIFTS & REPRESENTATION	437	200
OTHER ADMINISTRATIVE COSTS	157	200
BANK FEES & TRANSACTION COSTS	1,159	1,200
FEES & TRANSACTION COSTS - PAYPAL	414	0

BABEL COSTS 2025 - STAFF COSTS	22,500	0
BABEL COSTS 2025 - OTHER COSTS	4,160	0
OTHER MISSION BUDGET COSTS	0	100
EXCHANGE DIFFERENCES	132	100
DEBTORS LOSS - FROM EARLIER YEARS	1,392	
CONTRIBUTION TO SECRETARIAT OFFICE RENT	1,998	2,000
EXTERNAL FISCAL AUDITOR	3,300	3,400
TOTAL COSTS NOT ACCOUNTABLE IN CCE	38,669	8,200
CCE_NETWORK PROJECT COSTS		
WP 1: PROJECT MANAGEMENT & COORDINATION	153,287	187,050
PROJECT MANAGEMENT		
STAFF COSTS - SECRETARY GENERAL & PROJECT MANAGER (Full time)	40,239	52,000
STAFF COSTS - PROJECT PRODUCER & MEMBERSHIP (Part time)	33,000	35,000
STAFF COSTS - DIGITAL, RESEARCH & PARTNERSHIPS (Part time)	36,500	36,500
STAFF COSTS - COMMUNICATION (ASSITEJ SPAIN)	7,760	32,000
PRESIDENCE ALLOCATION	0	6,000
BOOKKEEPING, ACCOUNTING, ANNUAL STATEMENT & ADMINISTRATIVE SERVICES	18,218	5,000
FISCAL, LEGAL AND LABOUR CONSULTANCY	1,369	200
STAFF & OFFICERS (PRESIDENT) TRAVEL & ACCOMMODATION	7,832	12,000
TRAVEL INSURANCE & WORKERS COMPENSATION	498	800
STAFF COSTS - OTHER COSTS (ATP + Danløn)	249	300
INSURANCES (PUBLIC LIABILITY & OTHER)	0	0
DIGITAL WORK PLATFORMS, MEETING TOOLS & EMAILS	4,134	2,750
OTHER COSTS (Other costs under CCE activity accounting not linked to dimensions)	174	1,000
EXTERNAL PROJECT EVALUATION (INCLUDING TRAVEL)	3,313	3,500
WP 2: CULTURE FOR THE PEOPLE	53,050	31,000
VALUE OF TYA (THEATRE FOR YOUNG AUDIENCES) RESEARCH AND DISSEMINATION	0	
FEES	45,000	0
TRAVELS	250	0

QUANTITATIVE ACCESS DATA	0	
FEES	0	2,500
TRAVELS & ACCOMMODATION	500	500
OTHER RESEARCH		
FEES	0	0
TRAVEL & ACCOMMODATION	200	0
POLICY ANALYSIS & RECOMMENDATIONS OF EU POLICIES		
FEE	0	0
PERFORMING ARTS COALITION	0	
PAC COORDINATOR CONTRIBUTION	1,500	1,500
PAC - OTHER COSTS	0	500
ADDRESSING THE IMPACT OF CRISIS		
FEE FOR DESKTOP RESEARCH	0	1,000
DEVELOPMENT OF PRACTICE GUIDE AND CREATION OF DIGITAL DOCUMENT	0	2,000
DATABASE DEVELOPMENT	0	500
WORKSHOP ON IMPACT OF CRISIS PRACTICE GUIDE	0	1,500
INCLUSIVE PATHWAYS TO PARTICIPATION		
FEE FOR PARTICIPATION FACILITATORS	0	1,000
DESKTOP RESEARCH	0	1,000
FEE FOR PAPER	0	0
CHILDREN AND YOUNG PEOPLE'S MANIFESTO	0	0
WORLD DAY CAMPAIGN		
FEES	3,600	
MATERIALS	0	9,000
IT DEVELOPMENT	0	4,000
COMMUNICATION AND MARKETING	0	4,000
ADMINISTRATION AND OTHERS	2,000	2,000
WP 3: MULTIPLYING IMPACT – DEVELOPING THE MEMBERSHIP	1,539	9,450
TRAVEL & ACCOMMODATION EC & STAFF - SUPPORTING CENTRES & NETWORKS	0	2,600

SUPPORTING ASSITEJ INTERNATIONAL PROFESSIONAL NETWORKS	0	
Travel assistance AAG2025 (6 pers of 700)	1,539	0
Travel to ASSITEJ Cooperation Development Programme (12 pers of 700)	0	2,100
DOCUMENTING MEMBERSHIP - CRM (Subscription Costs & 3rd Party Implementation Ser	0	500
CRM for ASSITEJ NATIONAL CENTRES	0	3,000
MEMBER ACTION AROUND DIVERSITY	0	250
TRANSLATION & SPEAKER FEES ONLINE SESSIONS NOT RELATED TO GATHERING/CONGRESS	0	1,000
OPEN DOOR , GREEN TEAM, NATIONAL CENTRE Toolkit proofread, editing, translation, design	0	0
WP 4: CULTURE FOR CO-CREATIVE PARTNERSHIPS	47,282	66,500
ARTISTIC GATHERING AND WORLD CONGRESS		
SUPPORT FOR SPEAKERS & DELEGATES WITH ACCESS NEEDS (AAG/CONGRESS)	0	0
ACCESS MEMBERS PANEL (3 NIGHTS FOR 2 PEOPLE + SUPPORT WORKER FEE)	0	
TRANSLATION COSTS & LANGUAGE BUDDIES (AAG/CONGRESS)	2,442	0
GENERAL ASSEMBLY COSTS	0	0
AWARDS	0	0
NEW VOICES FELLOWSHIP TRAVEL SUPPORT	4,176	0
ACCESS BUDGET NEW VOICES FELLOWSHIP	0	0
EVENT PRODUCTION		
WEB & TICKETING (Ticketing System Management, Web Support, Travel & Accommodation)	9,732	0
LIVESTREAMING & RECORDING (including Travel & Accommodation)	3,258	0
REGIONAL COOPERATION PROGRAM		
RCP - TOTAL COSTS (divided between 2 projects)	10,107	38,000
MOBILITY SCHEMES		
STRATEGIC INVITATIONS & SUPPORT TO SPEAKERS AAG 2025	13,183	0
PARTNERSHIPS, ADVOCACY, REPRESENTATION (TRAVEL COSTS)	943	0
SHIFT ECO LABEL		
SHIFT Fee	2,000	2,500
SHIFT travel/accommodation costs attending workshops	0	500
MEMBER ENGAGEMENT MEETINGS / EC MEETINGS (SUPPORT TO HOSTS)	0	18,000

EC TRAVEL COSTS TO ASSITEJ EVENTS & MEMBER ENGAGEMENT MEETINGS	0	
FIXED AMOUNT MAY 2024 -JULY 2027 (1.000 PER EC MEMBER)	1,325	5,000
FIXED AMOUNT JULY 2027 - DEC 2028 (additional 500 PER EC MEMBER)	0	0
EXTRA FUND EC TRAVELS	0	2,000
EC MEMBERS TRAVEL INSURANCE & VISA	116	200
EC OTHER COSTS	0	300
WP 5: COMMUNICATION AND DISSEMINATION	34,199	15,550
DIGITAL COMMUNICATIONS (Newsletters, Social Media, Social Media Boosting) / marketing & advertisement in auditor report	229	100
ALL WEB PLATFORMS (Corporate Site, 2025/2027/2028 Event Site, Online Archive, CRM: Member Zone)	0	
WEB DEVELOPMENT (DevLabs)	11,094	5,250
ONGOING WEB COSTS & HOSTING (Webmaster, Domain/Video Hosting & Storage, Software Subscriptions)	11,210	6,500
WEB ACCESSIBILITY & TRANSLATION (including Access Tools Development)	5,698	3,200
SUPPORT TO EVENT DOCUMENTATION/JOURNALISM	0	0
GRAPHIC DESIGN (marketing & advertisement in auditor report)	4,913	0
COMMUNICATION AND DISSEMINATION - OTHER COSTS - INCLUDING ARCHIVES (marketing & advertisement in auditor report)	1,056	500
TOTAL COSTS ACCOUNTABLE IN CCE	289,357	309,550
TOTAL COSTS	328,026	317,750
BALANCE	32,613	-6,160
Retained Earnings	96,936	90,776