



Revenue	Budget	Actual	Ratio	Δ in euros	Δ in %
Patient Organisations	225 750	227 876	39%	2 126	1%
In kind contributions (EURORDIS)	219 750	227 076	39%	7 326	3%
Membership fees	6 000	800	0%	-5 200	-87%
Individuals	103 090	143 195	24%	40 105	39%
Volunteers	103 090	143 195	24%	40 105	39%
Donations					
Corporates	265 000	200 000	34%	-65 000	-25%
Pharma. and Biotech Companies	265 000	200 000	34%	-65 000	-25%
Other Health Sector Corporates					
Outside Health Sector Corporates					
Not for Profit Organisations		15 000	3%	15 000	
Pharma. and Biotech Found.		15 000	3%	15 000	
Other Health Sector NPOs					
Outside Health Sector NPOs					
Event Fees					
Miscellaneous					
Reimbursement					
Others					
Sub-total	593 840	586 071	100%	-7 769	-1%
Recovery of provisions					
Report of non-used income					
Total Revenue	593 840	586 071		-7 769	-1%

Expenses	Budget	Actual	Ratio	Δ in euros	Δ in %
Staff	158 000	110 574	27%	-47 426	-30%
Wages and charges	158 000	110 574	27%	-47 426	-30%
Other salaries					
Training and other costs					
Volunteers	103 090	143 195	17%	40 105	39%
Representatives and task forces	103 090	132 470	17%	29 380	28%
Projects, office and translators		10 725		10 725	
Logistics	144 650	106 094	24%	-38 556	-27%
Travels and subsistence	144 650	97 337	24%	-47 313	-33%
Event logistics and catering		8 757		8 757	
Services	84 000	124 160	14%	40 160	48%
Fees	46 500	60 217	8%	13 717	29%
Partners	20 000	20 000			
Telecom and post	1 500	1 620	0%	120	8%
Rent	15 000	41 235	3%	26 235	175%
Other services	1 000	1 088	0%	88	9%
Purchase	6 000	6 683	1%	683	11%
Office furniture	500	116	0%	-384	-77%
Amortisation					
Communications, Publications	5 000	6 427	1%	1 427	29%
Other purchases	500	140	0%	-360	-72%
Miscellaneous	98 100	77 437	17%	-20 663	-21%
Financial expenses, Insurance, Tax	3 350	2 171	1%	-1 179	-35%
In kind overheads	94 750	75 267		-19 483	
Exceptional expenses					
Sub-total	593 840	568 144	100%	-25 696	-4%
Contingency and loss provisions					
Commitment on assigned income					
Total Expenses	593 840	568 144		-25 696	-4%
Result		17 927			

Repartition of RDI's revenues - 2019

