

# EUROGRAPHICS ASSOCIATION

## GENERAL ASSEMBLY

*Granada, 4 September 2003*

*Report on Financial Situation to 30 June 2003*

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This paper reports the state of the internal accounts for the period 1 January 2003 to 30 June 2003 and gives a forecast to December 2003.

The table below reports income and expenditure on the membership account and compares this with the budget for the 2003 financial year, approved by the General Assembly in September 2002. Numbers are given in k €.

### Membership Account

Income	To end June	To end of Year	Budget	Difference
Membership fees	55	63	63	0
Royalties	18	18	3	15
Events surplus	23	30	35	-5
Publications	3	3	0	3
Bookshop & Proceedings	14	18	18	0
Interest	0	4	4	0
<b>Total</b>	<b>113</b>	<b>136</b>	<b>123</b>	<b>13</b>

### Expenditure

Executive Board	6	12	8	4
Professional Board	0	2	2	0
Chapters	0	4	3	1
Workshops Board	0	2	2	0
On-line Board	0	3	5	-2
Central Secretariat	16	30	26	4
Operational Services	16	31	31	0
- Treasurer	1	8	10	-2
- Taxation	3	15	10	5
Promotions Board	5	8	8	0
New activities -				
Education	0	2	5	-3
Publications Board	-2	16	8	8
Bookshop & Proceedings	2	18	18	0
Strategic Projects	0	5	20	-15
Contingency	0	2	3	-1
<b>Total</b>	<b>47</b>	<b>158</b>	<b>159</b>	<b>-1</b>

### Income minus Spend

	66	-22	-36	14
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The end of year prediction involves a number of assumptions. The key unknown is the cost of Computer Graphics Forum, which is very dependent on the exchange rate between the pound sterling and the €. Also the events surplus cannot be predicted anywhere precisely.

