

Retina International General Assembly 2018 - Auckland, New Zealand

Thursday, February 8th, 2018

Location: University of Auckland Business School

Owen G Glenn Building, 12 Grafton Road, Auckland, 1010

Room: Decima Glenn Room, Level 3

Start: 09.00 a.m. end: 05.00 p.m.

APPENDIX 06-3

6.3 Decision on budget items relevant to the secretariat

Motion: The GA accepts the budget 2019 and 2020 provided that the funding is assured. Please note that the budget is in CHF

Code		Budget 2018 in CHF	Budget 2019 in CHF	Budget 2020 in CHF
Income	Membership/Sponsor Income			
	Core Funding	144'000.00	144'000.00	144'000.00
	Project Funding	96'000.00	120'000.00	120'000.00
	Membership	78'000.00	78'000.00	78'000.00
	Bursaries	18'000.00	12'000.00	24'000.00
	Total Operating Income	336'000.00	354'000.00	366'000.00
Expenditure	Operating Expenditure			
Salaries	Staff Salaries x 6	228'000.00	229'200.00	236'400.00
	Total Salaries	228'000.00	229'200.00	236'400.00
Meetings & Travel	Travel for Research -Sustainability			
	RIWC	18'000.00	0.00	19'200.00
	ARVO	12'000.00	9'600.00	18'000.00
	Other Travel	14'400.00	14'400.00	14'400.00
	Total	44'400.00	24'000.00	51'600.00
Operations Costs				
	SMAB	6'000.00	6'000.00	6'000.00
	Sundry	3'600.00	3'600.00	3'600.00
	Software Licences	1'200.00	1'200.00	1'200.00
	IT Hardware	1'800.00	2'400.00	2'400.00

Subscriptions	1'200.00	1'200.00	1'200.00
Web Support & Development	12'000.00	12'000.00	
Design & Print	2'400.00	2'400.00	2'400.00
Telecoms/WebConferencing/SKYPE	12'000.00	13'200.00	14'400.00
Post and Packing	240.00	300.00	300.00
Printing & Stationery	840.00	960.00	960.00
Accountants fees	3'000.00	3'000.00	3'000.00
Light & Heat	1'200.00	1'200.00	1'200.00
Rent	15'120.00	16'080.00	16'800.00
Overheads contingency	2'400.00	2'400.00	2'400.00
Total	63'000.00	65'940.00	67'860.00

Summary	Total Operating Income	336'000.00	354'000.00	366'000.00
	Total Operating Expenditure	335'400.00	319'140.00	355'860.00