

ISCA BUDGET ESTIMATION 2023-2025

| | 2022 | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|------------------|
| | Result | Budget | Budget | Budget |
| | EUR | EUR | EUR | EUR |
| Income | | | | |
| General Support: | | | | |
| DGI-Support | 181.208 | 181.208 | 181.208 | 181.208 |
| Bilateral membership agreements | 134.228 | 134.228 | 134.228 | 134.228 |
| Ministry of Culture Denmark | 126.879 | 136.067 | 136.067 | 136.067 |
| Membership fee | 37.349 | 38.000 | 38.000 | 39.000 |
| Total general support | 479.664 | 489.503 | 489.503 | 490.503 |
| Project related support: | | | | |
| Erasmus + | 363.986 | 960.921 | 1.595.742 | 757.144 |
| -- DigiFit | - | 200.000 | 200.000 | - |
| -- European Grassroots Esports | - | 200.000 | 200.000 | - |
| -- European Solidarity Corps | 59.523 | 59.756 | 44.742 | 50.144 |
| -- E+ KA1 Mobility | - | 14.165 | - | - |
| -- EWoS DK | 145.000 | 175.000 | 160.000 | 160.000 |
| -- Generations United Through Movement (GUM) | - | 200.000 | 200.000 | - |
| -- IRTS Networking Platform | 159.463 | - | - | - |
| -- PlacemakingSport | - | 112.000 | 266.000 | 22.000 |
| -- Youth Operating Grant | - | - | 125.000 | 125.000 |
| -- Global IRTS | - | - | 200.000 | 200.000 |
| -- Moving for Health | - | - | 200.000 | 200.000 |
| Erasmus + Partners' project | 274.021 | 426.696 | 538.196 | 369.116 |
| -- Beyond Horizons | - | 9.990 | 33.300 | 6.660 |
| -- City! Green! Go! | - | 11.000 | 11.000 | - |
| -- European School Sport Day | 107.000 | 118.600 | 112.800 | - |
| -- Fitback4Literacy | - | 8.500 | 8.500 | 8.960 |
| -- Grassroots exchange and mobility (GEM) | 13.000 | - | - | - |
| -- GAP Woman | 4.200 | 20.134 | 20.134 | 9.162 |
| -- HEPAS Luxembourg | 1.309 | - | - | - |
| -- HOORAY | - | 24.000 | 24.000 | 16.335 |
| -- IDI4Sport | - | 18.000 | 20.000 | 23.000 |
| -- Interactive Living for Mental Health | (641) | - | - | - |
| -- Integration of Ukrainian Children Through Sport | - | 34.500 | 40.500 | - |
| -- Monitoring Racism (Monitora) | - | 21.750 | 36.250 | - |
| -- MOVING Schools Challenger | - | 20.000 | 20.000 | 22.000 |
| -- NEXT Neighborhood | 6.570 | (3.930) | - | - |
| -- Sports Clubs for Health | 3.274 | 5.400 | - | - |
| -- SPIN Refugees | 2.400 | - | - | - |
| -- Towards EU Sport Diplomacy (TES-D) | 61.000 | - | - | - |
| -- Parking Day for Fitness | 8.000 | - | - | - |
| -- Placemaking for Physical Activity Toolbox (PARK) | 37.750 | - | - | - |
| -- V4V (EOSE) | 5.812 | 9.600 | - | - |
| -- SENTRY Sport | 14.122 | 16.269 | - | - |
| -- Schools4Health | - | 62.000 | 67.000 | 56.000 |
| -- Scult Point | 2.000 | 5.109 | - | - |
| -- Sport Without Waste | 5.786 | 28.214 | 12.000 | - |
| -- We Play Together | 2.440 | 17.560 | 10.000 | - |
| -- CRC Sport | - | - | 18.375 | 30.625 |
| -- Sport GVP | - | - | 20.550 | 34.250 |
| -- PASS | - | - | 22.875 | 38.125 |
| -- Movement Pills | - | - | 9.049 | 15.082 |
| -- Active Ageing | - | - | 25.988 | 43.313 |
| -- International Erasmus Games | - | - | - | 22.480 |
| -- ASSA (Ukraine Sister Schools) | - | - | 25.875 | 43.125 |
| EU4Health Projects | 372.469 | 1.945.852 | 1.333.333 | 1.333.333 |
| Hepa by ISCA (EU4H OG 2022) | 372.469 | - | - | - |
| HEPA NCD (EU4H OG 2023) | - | 612.519 | - | - |
| IceHearts Europe | - | 1.333.333 | 1.333.333 | 1.333.333 |
| Nordic Projects | 34.775 | 160.307 | 59.170 | - |
| Sister schools | - | 3.439 | 1.474 | - |
| Future MOVE | 28.125 | 53.557 | 26.779 | - |
| IRTS Ukraine (Nordic Council of Ministers) | - | 103.311 | 30.917 | - |
| IRTS Nordplus | 6.650 | - | - | - |
| Other projects | 124.866 | 86.851 | - | 55.000 |
| Move for FUN | 124.866 | 30.201 | - | - |
| NowWeMove | - | - | - | - |
| MOVE Congress | - | 44.000 | - | 55.000 |
| DG EAC Learning Mobility | - | 12.650 | - | - |
| Total project related support | 1.170.118 | 3.580.628 | 3.526.440 | 2.514.593 |
| Sportanddev platform: | | | | |
| General support | - | 80.874 | 55.000 | 20.000 |
| Project related support | - | 36.904 | 36.811 | 36.811 |
| Others | - | 100.803 | 201.607 | - |
| Total sportanddev platform | 0 | 218.581 | 293.418 | 56.811 |
| Others: | | | | |
| Non-project participation fee, partner income | 11.348 | 1.000 | 1.000 | 1.000 |
| Total Others | 11.348 | 1.000 | 1.000 | 1.000 |
| Total Income | 1.661.130 | 4.289.713 | 4.310.361 | 3.062.907 |

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| | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|
| | Budget | Budget | Budget | Budget |
| | EUR | EUR | EUR | EUR |
| Expenditures | | | | |
| Projects and activities: | | | | |
| Erasmus + | 418.638 | 1.014.966 | 1.720.333 | 799.640 |
| -- Bike For Europe | - | - | - | - |
| -- DigiFit | - | 205.000 | 205.000 | - |
| -- European Grassroots Esports | - | 205.000 | 205.000 | - |
| -- European Solidarity Corps | 71.467 | 76.850 | 76.850 | 76.850 |
| -- E+ KA1 Mobility | - | 14.165 | - | - |
| -- EWoS DK | 152.013 | 170.000 | 170.000 | 170.000 |
| -- Generations United Through Movement (GUM) | - | 205.000 | 205.000 | - |
| -- IRTS Networking Platform | 195.158 | - | - | - |
| -- Open Streets Day | - | - | - | - |
| -- PlacemakingSport | - | 138.951 | 333.483 | 27.790 |
| -- Physical Literacy for life | - | - | - | - |
| -- Youth Operating Grant | - | - | 125.000 | 125.000 |
| -- Global IRTS | - | - | 200.000 | 200.000 |
| -- Moving for Health | - | - | 200.000 | 200.000 |
| Erasmus + partners | 280.712 | 434.371 | 553.844 | 380.518 |
| -- Beyond Horizons | - | 9.990 | 33.300 | 6.660 |
| -- City! Green! Go! | - | 11.000 | 11.000 | - |
| -- European School Sport Day | 107.407 | 112.800 | 112.800 | - |
| -- Fitback4Literacy | - | 8.500 | 8.500 | 8.960 |
| -- Grassroots exchange and mobility (GEM) | 13.848 | - | - | - |
| -- GAP Woman | 4.213 | 20.200 | 20.200 | 9.017 |
| -- HEPAS Luxembourg | - | - | - | - |
| -- HOOREY | - | 24.000 | 24.000 | 16.335 |
| -- IDI4Sport | - | 18.000 | 20.000 | 23.000 |
| -- Interactive living for mental health | - | - | - | - |
| -- Integration of Ukrainian Children Through Sport | - | 34.500 | 40.500 | - |
| -- Monitoring Racism (Monitora) | - | 21.750 | 36.250 | - |
| -- MOVING Schools Challenger | - | 20.000 | 20.000 | 22.000 |
| -- NEXT Neighborhood | 6.644 | - | - | - |
| -- Sports Clubs for Health | 4.133 | - | - | - |
| -- SPIN Refugees | 2.670 | - | - | - |
| -- Towards EU Sport Diplomacy (TES-D) | 60.811 | - | - | - |
| -- Parking Day for Fitness | 8.000 | - | - | - |
| -- Placemaking for Physical Activity Toolbox (PARK) | 39.768 | - | - | - |
| -- V4V (EOSE) | 5.812 | 9.676 | - | - |
| -- SENTRY Sport (anti-discrimination) | 14.122 | 13.672 | - | - |
| -- Schools4Health | 3.058 | 78.395 | 83.395 | 67.547 |
| -- Scult Point | 2.000 | 5.300 | - | - |
| -- Sport Without Waste | 5.786 | 28.214 | 12.000 | - |
| -- We Play Together | 2.441 | 18.373 | 9.187 | - |
| -- CRC Sport | - | - | 18.375 | 30.625 |
| -- Sport GVP | - | - | 20.550 | 34.250 |
| -- PASS | - | - | 22.875 | 38.125 |
| -- Movement Pills | - | - | 9.049 | 15.082 |
| -- Active Ageing | - | - | 25.988 | 43.313 |
| -- International Erasmus Games | - | - | - | 22.480 |
| -- ASSA (Ukraine Sister Schools) | - | - | 25.875 | 43.125 |
| EU4Health Programme | 539.807 | 2.121.360 | 1.419.469 | 1.419.469 |
| Hepa by ISCA (EU4H OG 2022) | 539.807 | - | - | - |
| HEPA NCD (EU4H OG 2023) | - | 701.891 | - | - |
| IceHearts Europe | - | 1.419.469 | 1.419.469 | 1.419.469 |
| Nordic Projects | 35.602 | 184.637 | 70.748 | - |
| Sister schools | - | 3.439 | 1.474 | - |
| Future MOVE | 28.126 | 54.644 | 28.079 | - |
| IRTS Ukraine (Nordic Council of Ministers) | - | 126.554 | 41.195 | - |
| IRTS Nordplus | 7.476 | - | - | - |
| Other projects | 124.265 | 86.476 | 31.000 | 31.000 |
| Move for FUN | 115.287 | 30.201 | - | - |
| NowWeMove | 26 | 2.000 | 2.000 | 2.000 |
| MOVE Congress | 297 | 9.000 | - | 10.000 |
| DG EAC Learning Mobility | - | 6.325 | - | - |
| ISCA Networks and priority activities | 4.190 | 23.950 | 14.000 | 14.000 |
| Communication: magazine, digital comms, materials, postage | 4.465 | 5.000 | 5.000 | 5.000 |
| Activity support to continental committees | - | 10.000 | 10.000 | - |
| Total projects and activities | 1.399.024 | 3.841.810 | 3.795.394 | 2.630.627 |
| Sportanddev platform: | | | | |
| Project and activities | - | 14.664 | 30.500 | 30.500 |
| Technical development | - | 10.378 | 15.400 | 12.000 |
| Organisational development | - | 194.941 | 243.521 | 243.521 |
| Total sportanddev platform | 0 | 219.983 | 289.421 | 286.021 |
| Organisational development: | | | | |
| General Assembly | - | 4.000 | - | 4.000 |
| Executive Committee meetings | 708 | 3.000 | 3.000 | 3.000 |
| External relations - presidents | 2.589 | 2.000 | 2.000 | 2.000 |
| External relations - others | 2.345 | 1.500 | 1.500 | 1.500 |
| Total organisational development | 5.643 | 10.500 | 6.500 | 10.500 |
| Secretariat | 137.612 | 140.178 | 140.288 | 361.131 |
| -- Staff costs not allocated to projects | 22.514 | 6.092 | 14.588 | 238.431 |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| -- Taxes and equivalent on Staff costs | 5.675 | 5.700 | 5.700 | 5.700 |
| -- Bank fees, interest costs, difference in exchange | 17.012 | 12.500 | 12.500 | 12.500 |
| -- Telephone + Internet | 8.222 | 10.400 | 10.400 | 10.400 |
| -- Rental office & Meeting rooms | 28.931 | 35.886 | 32.000 | 32.000 |
| -- Accounting | 9.756 | 20.000 | 18.000 | 16.000 |
| -- Computing services | 25.859 | 22.000 | 22.000 | 21.000 |
| -- Lunch | 1.103 | 5.000 | 5.000 | 5.000 |
| -- General travels | 2.192 | 2.000 | 2.000 | 2.000 |
| -- Office life | 392 | 5.000 | 5.000 | 5.000 |
| -- Education & team development | 1.379 | 1.500 | 1.000 | 1.000 |
| -- Miscellaneous | 767 | 2.000 | 1.000 | 1.000 |
| -- Equipment | 5.536 | 3.000 | 2.000 | 2.000 |
| -- Audit of ISCA accounts | 6.795 | 7.000 | 7.000 | 7.000 |
| -- Insurance | 1.479 | 2.100 | 2.100 | 2.100 |
| Depreciation | - | - | - | - |
| Total Expenditure | 1.542.279 | 4.212.471 | 4.231.603 | 3.288.279 |
| Result | 118.851 | 77.241 | 78.758 | (225.372) |