



REVISED BUDGET 2018

This budget is based on both objectives of the Foundation.

Objective 1: Manage all local finances of the International Space University's (ISU) 2018 Space Studies Program (SSP), for which the Netherlands has been appointed host country, and provide (supplementary) funding towards the SSP participation fees for the SSPF's two target groups.

The total expected cost of events to be borne by the host organization amounts to 600 K€, spread as follows:

PARTICIPATION ACCOMMODATION COSTS	€	87,000
PARTICIPATION CLEANING COSTS	€	15,000
PARTICIPATION CATERING COSTS	€	25,000
TRANSPORT COSTS	€	86,450
WELCOMING BRUNCH	€	13,000
OPENING CEREMONY	€	5,000
RED & BLUE EVENTS	€	91,950
GREEN EVENTS	€	13,000
PR & OUTREACH	€	33,000
CLOSING EVENT	€	6,000
MERCHANDISING	€	40,008
VIP EXPENSES	€	5,000
RENT FACILITIES & SERVICES	€	102,500
NL STUDENTS SSP2018 / SSP2019	€	45,000
EXPENSES FOUNDATION SSPF	€	7,800
PROFESSIONAL VISITS BREMEN + LUXEMBURG	€	15,000
UNFORESEEN / RESERVE	€	9,292
TOTAL	€	600,000

These costs will be financed by means of contributions from national, provincial, regional and local government, and sponsors.

Objective 2: From 2019 onwards, provide (supplementary) program fee funding for applicants from both target groups to attend an SSP, or other space-related, educational program in or outside of the Netherlands.

The annual expenses to facilitate participation in these programs will amount to around K€ 100 – K€ 150.

The Foundation envisions to cover these annual costs through contributions from the government and commercial space companies.

The Foundation intends to review its finances on an annual basis and amend the budget accordingly if required by the income and expenditure fluctuations.

May 2018