

	Original Forecast	Adapted Forecast <small>(gen. assembly in july)</small>	Realised to Date	Explanations
INCOME				
ACAI 2003	1,200	1,200	0	
Fees	12,000	12,500	11,149	
Fin. net rev.	500	1,159	1,159	
Misc.			0	
TOTAL	13,700	14,859	12,308	
EXPENSES				
Board Meetings & GAs	9,000	9,000	3,382	
Secretariat	0		0	
Travel Grants	4,000	3,400	0	
Web maintenance	50	50		
AICOM	3,180	3,180	0	
Dissertation Award	1,500	1,500	0	
Fellow Program	1,000	500	0	
Misc., fees, taxes	300	300	163	
TOTAL	19,030	17,930	3,544	
BALANCE	-5,330	-3,071	8,763	