

	Budget 2013	Eelarve 2013	Euregio EUR 2012	HTTrans Plan 2012 (eur)	Euregio EUR 2013	HTTrans Plan 2013 (eur)				
500 210	Basic salary	Töötasu		15336		5112	Revenues from membership fees 2013	%	2013/EUR	2012/EUR
500 214	Vacation compensation	Puhkuse tasu					City of Helsinki	25,00	24120	20000
500 217	Compensations	Hüvitised (auto kompensatsioon)	1533		1533		Uusimaa Regional Council	25,00	24120	20000
500 250	Basic salary	Töötasu (Projekti juht)	13497		13497		City of Tallinn	25,36	24466	24684
500 251	Vacation compensation	Puhkuse tasu (projekti juht)	1227		1227		Harju County Government	13,47	13000	12782
506 000	Social tax	Sots. Maks	4859	5064	4859	1687	Union of Harju County Municipalities	11,17	10774	10774
506 040	Unemployment insurance tax	Töötuskindlustus	206	216	206	72	Total	100	96480	88240
	Salaries total	Palgafond kokku	21322	20616	21322	6871	Reserv		42710	
550 000	Office supplies	Bürookulud	500		500					
550 001	Publications and printed materials	Trükised ja teavikud	500		500					
550 002	Copying and printing	Kopeerimine ja printimine	700		700					
550 003	Translation costs	Tõlke kulud	700		700					
550 010	Communication services	Side kulud (tel, inter, mobiil)	1598	1960	1598					
550 011	Mail services	Posti kulud	120		120					
550 012	Bank fees	Panga kulud	320		320					
550 040	Representation, reception expenses	Esindus ja vastuvõtu kulud	383	6600	383					
550 050	Legal services	Juriidilised kulud	200		200					
550 051	Accounting and auditing services	Raamatupidamine ja auditeerimine	6008	8628	6008	4720				
550 060	Info and PR services	Info ja PR	7522	3840	7522					
	Office costs	Bürookulud kokku	18 551	21 028	18 551	4 720				
550 200	Research and development costs	Arendus tööd (tellitavad teenused kõikide tegevuste jaoks)	26774	3840	32514					
	Research and development costs	Teenused kokku	26 774	3 840	32 514	0				
550 301	Accommodation	Majutus kulud	1600		2600					
550 302	Travelling expenses	Sõidukulud	2554	1900	3554					
550 304	Daily allowances	Päevarahad	1090	800	1590					
	Mission costs	Lähetuskulud kokku	5 244	2 700	7 744	0				
550 400	Training services	Koolituskulud	1000		1000					
	Training services	Koolituskulud kokku	1 000	0	1 000	0				
551 108	Rent	Rent	6000		6000					
	Office maintenance	Majandamis kulud kokku	6 000	0	6 000	0				
551 400	IT hardware and accessories	IT tehnika osad ja teenused	1000		1000					
	IT and communication	IT tehnika osad ja teenused	1 000	0	1 000	0				
551 500	Fittings and accessories	Inventari kulud	551		551					
	Other costs	Muud kulud kokku	551	0	551	0				
601 000	VAT	VAT	7 798	0	7 798	0				
	GRAND TOTAL	Kõik kokku	88 240	48 184	96 480	11 591				