

AVETH budget for 2021

(in CHF)	Budget 2021		Budget 2020		Difference
<b>AVETH Regular Revenues</b>					
<b>1 Revenues</b>		<b>104,000</b>		<b>104,000</b>	<b>0</b>
Membership fees	104,000		104,000		0
<b>2 Other income</b>		<b>0</b>		<b>0</b>	
Interest	0		0		0
<b>3 Total Revenues AVETH</b>		<b>104,000</b>		<b>104,000</b>	<b>0</b>
<b>AVETH Regular Expenses</b>					
<b>4 Personnel</b>		<b>2,800</b>		<b>2,800</b>	
Revision	200		200		
Salaries	2,500		2,500		
Presents	100		100		
<b>5 Administration</b>		<b>4,800</b>		<b>4,800</b>	<b>0</b>
Post, Copy, Repro	1,500		1,500		
Office material	800		800		
IT Expenses	2,500		2,500		0
<b>6 Board expenses</b>		<b>10,200</b>		<b>10,500</b>	<b>-300</b>
Board meetings	700		1,000		-300
Board weekends	5,500		5,500		0
Farewell gifts	2,000		2,000		0
Christmas dinner	2,000		2,000		0
<b>7 Communication</b>		<b>15,500</b>		<b>13,500</b>	<b>2,000</b>
AVETH Annual Report	2,500		3,500		-1,000
Advertise & Merchandise	7,000		7,000		0
Newsletter Distribution and Workshops	500		500		0
Internal Activities	500		500		0
Survival Guide	2,000		2,000		0
AVETH Corporate Design	3,000		0		3,000
<b>8 Counseling</b>		<b>5,900</b>		<b>5,900</b>	<b>0</b>
Internal Activities	800		800		0
Training and Workshops	5,000		5,000		0
Outreach	100		100		0
<b>9 Events</b>		<b>12,500</b>		<b>15,500</b>	<b>-3,000</b>
Regular Events	3,000		4,000		-1,000
Campus Events / Series	4,000		6,200		-2,200
Networking Events	2,500		2,800		-300
Internal Activities	1,500		500		1,000
Support for interdepartmental events	1,500		2,000		-500
<b>10 Postdoc Relations</b>		<b>6,200</b>		<b>4,000</b>	<b>2,200</b>
Networking Events	2,400		1,000		1,400
Career Support Activities	3,500		2,500		1,000
Internal Activities	300		500		-200
<b>11 University Politics &amp; Networking</b>		<b>2,200</b>		<b>2,700</b>	<b>-500</b>
Politics Working Group	1,000		1,000		0
Outreach	500		500		0
Networking	700		1,200		-500
<b>12 Presidency</b>		<b>7,000</b>		<b>10,000</b>	<b>-3,000</b>
Relations Department Associations + Commissions	1,000		3,000		-2,000
General Assemblies	4,000		5,000		-1,000
Relations VSETH + PeKo	1,000		1,000		0
Relations ETH	500		500		0
Contingency funds	500		500		0
<b>13 Other expenses</b>		<b>900</b>		<b>900</b>	<b>0</b>
Bank account expenses	100		100		0
Insurance	800		800		0
<b>14 Diversity</b>		<b>5,550</b>		<b>3,650</b>	<b>1,900</b>
Internal Activities	300		500		-200
Events	2,000		400		1,600
Outreach	250		250		0
Diversity Award	500		0		500
Diversity Fund - Support for diversity related events	2,500		2,500		0
<b>15 Sponsoring and Memberships</b>		<b>600</b>		<b>600</b>	<b>0</b>
Membership actionuni	600		600		0
<b>16 Departmental Associations</b>		<b>52,000</b>		<b>52,000</b>	<b>0</b>
<b>17 Sum Regular Expenses</b>		<b>126,150</b>		<b>123,200</b>	<b>2,950</b>
<b>19 AVETH Total Expenses</b>		<b>126,150</b>		<b>123,200</b>	<b>2,950</b>
<b>20 Operational Profit(+) or Loss(-) AVETH</b>		<b>-22,150</b>		<b>-19,200</b>	<b>-2,950</b>
<b>Telejob</b>					
<b>21 Telejob Revenues</b>		<b>102,357</b>		<b>42,425</b>	<b>59,932</b>
Share Telejob from ETH Get Hired	9,857		3,025		6,832
Operating Revenues	92,500		39,400		
<b>22 Telejob Expenses</b>		<b>87,185</b>		<b>55,275</b>	<b>31,910</b>
Project and Service Expenses	75,750		74,000		1,750
Human Resources Expenses	11,915		11,915		0
Other Income (-) or Expenses (+)	-1,330		-1,890		560
Exceptional Income(-) or Expenses (+)	850		-28,750		29,600
<b>23 Operational Profit(+) or Loss(-) Telejob</b>		<b>15,172</b>		<b>-12,850</b>	<b>28,022</b>
<b>24 Operational Profit(+) or Loss(-) AVETH including Telejob</b>		<b>-6,978</b>		<b>-32,050</b>	<b>25,072</b>