

AVETH budget for 2023. Budgets for 2022 reported according to new 2023 categories

(in CHF)	Budget 2023		Budget 2022	
<b>AVETH Regular Revenues</b>				
<b>1 Revenues</b>		<b>104'000</b>		<b>104'000</b>
Membership fees	104'000		104'000	
<b>2 Other income</b>		<b>0</b>		<b>0</b>
Interest	0		0	
<b>3 Total Revenues AVETH</b>		<b>104'000</b>		<b>104'000</b>
<b>AVETH Regular Expenses</b>				
<b>4 Personnel &amp; Administration</b>		<b>10'200</b>		<b>8'500</b>
Accounting Audit (Revision)	200		200	
Staff Salaries	2'500		2'500	
Staff Presents	100		100	
Post, Copy, Repro	1'500		1'500	
Office material	2'500		800	
IT Expenses	2'500		2'500	
Bank account expenses	100		100	
Insurance	800		800	
<b>6 Board &amp; Presidency</b>		<b>17'800</b>		<b>17'800</b>
General Assemblies	4'000		4'000	
Board meetings	700		700	
Board weekends	5'500		5'500	
Christmas dinner	2'000		2'000	
Farewell gifts	2'000		2'000	
Membership actionuni	600		600	
Relations VSETH + PeKo + ETH	1'500		1'500	
Relations Department Associations + Commissions	1'000		1'000	
Contingency funds	500		500	
<b>7 Communication</b>		<b>10'800</b>		<b>11'500</b>
AVETH Annual Report	2'800		2'500	
Advertise & Merchandise	7'000		7'000	
Newsletter Distribution and Workshops	500		500	
Internal Activities	500		1'500	
<b>8 Counseling</b>		<b>7'700</b>		<b>6'700</b>
Internal Activities	1'600		1'700	
Training and Workshops	6'000		5'000	
Outreach	100		0	
<b>9 Events</b>		<b>16'000</b>		<b>15'000</b>
Monthly Events	5'000		9'000	
Networking & Recruitment	6'000		2'500	
Internal Activities	2'000		2'000	
Support for interdepartemental events	1'500		1'500	
DA Networking & Aperó	1'500		0	
<b>10 Postdoc Relations</b>		<b>6'500</b>		<b>7'200</b>
Networking Events	2'500		2'400	
Career Support Activities	3'000		3'500	
Internal Activities	1'000		1'300	
<b>11 University Politics &amp; Networking</b>		<b>1'300</b>		<b>2'000</b>
Internal Activities (Politics Working Group)	1'100		1'000	
Networking Activities	200		1'000	
<b>14 Diversity</b>		<b>12'800</b>		<b>6'450</b>
Internal Activities	1'500		0	
Campus Events	4'000		3'000	
Outreach	300		200	
Diversity Award	2'000		750	
Diversity Fund - Support for diversity related events	5'000		2'500	
<b>16 Departmental Associations</b>		<b>52'000</b>		<b>52'000</b>
<b>19 AVETH Total Expenses</b>		<b>124'900</b>		<b>118'650</b>
<b>20 Operational Profit(+) or Loss(-) AVETH</b>		<b>-20'900</b>		<b>-14'650</b>