

UNISCAPE DRAFT BUDGET 2026

	Expected incomes	Expected outcomes	Description
1	33.000		2026 Membership Fees (and earlier)
2		13.000	Gross annual salary Office Manager
3		4.500	Administration and labor taxes
4		0,00	outstanding tax payment (Repayment Plan ended in November 2025)
5		4.000	Communication and web services
6		3.000	financial controller/accountant
7		1.500	office costs and stationary
8		3.500	Contribution for network meetings and events 2026/2027
9		1.000	reimbursement travel costs staff
10		500	Bank and credit card account expenses
11		2.000	Unforeseen
Total	33.000	33.000	

General considerations

All UNISCAPE operations are checked by the chartered accountant and each year the income tax statement has to be submitted. The financial aim of UNISCAPE for 2026 is to close the year with a better situation than the closure of 2025.

Please consider the following precisions:

- ad 1.** If all 33 members paid their fees, the total amount would be €33,000. This is an estimate; based on previous years' balances, a lower amount is expected.
- ad 2.** The Office Manager is the only employee of the association. He has a regular Italian job contract maintaining the cost of labor fixed, with a half-time commitment.
- ad 3.** Employee-Related Taxes and Contributions, Association-Specific Taxes, Annual Reporting Obligations.
- ad.4.** After 8 years (2017-2025), the Reimbursement Plan due to the Italian Revenue Agency for unpaid employment contributions in the period 2012-2016 ended in November 2025.
- ad 5.** Expenses for an improved overall UNISCAPE Communication Plan; expenses due to UNISCAPE website maintaining and development; costs for web zoom platform to host webinar WDM seminars, EB meeting and others.
- ad 6.** The financial accountant and auditor gives advice in employment and tax matters, and he approves the annual balance sheet. As UNISCAPE has left the VAT regime in 2025, this cost has been reduced.
- ad 7.** Costs related to office work material
- ad 8.** Contribution to the costs of organising statutory meeting and other network events (General Assembly and Conference, En-Route Seminar, ...)
- ad 9.** Director and President are required to travel regularly for GA and other events and to attend some meetings on behalf of UNISCAPE but they cover their travel expenses with their own Research funds. These expenses are related mainly to the Office Manager travel costs.
- ad 10.** Expenses due to Banca Etica for the bank account and credit card.
- ad 11.** This item refers to representation costs and other unforeseen small expenditures.

