

OPERATING EXPENSES (BREAKDOWN)

1*	EMPLOYEE REMUNERATION - THIRD PARTIES	2014 REVIEW	BUDGET 2015	NOTES
	Remuneration & contributions	709.595		10 employees 12monthn basis & 6 employees 2-7month basis (2014)
	Remuneration & contributions		839.700	14 employees 12month basis (2015)
	Kalavros legal fixed annual fee	22.140	22.140	
	Third parties	4.250	5.860	
	TOTAL	735.985	867.700	
2*	NEW RECRUITMENTS	2014 REVIEW	BUDGET 2015	NOTES
	Remuneration & contributions for new recruitments	33.285		Recruitment 19/5/2014 Payroll for Market Access Officer
	Payments to Headhunters	13.690		General Manager & Market Access Officer
	TOTAL	46.975	0	
3*	OFFICE RENT	2014 REVIEW	BUDGET 2015	NOTES
	Office Rent	113.400	106.200	9450 X 3 + 8650 X 9 (8% REDUCTION 4/2015)
	Stamp Duty	4.082	3.900	
	TOTAL	117.482	110.100	
4*	OFFICE EXPENSES	2014 REVIEW	BUDGET 2015	NOTES
	Furniture & other equipment	1.745	7.000	NEW OPEN PLAN 5000
	Telephony & Teleconference	12.285	12.500	
	Mobiles cosmote	13.894	13.894	
	Post	2.652	3.000	
	Repairs & maintenance	17.878	24.500	FAST.INTERNET 8000
	Utilities - electricity - security	48.049	41.500	ABOLITION OF SECURITY SERVICES 4/2015 (950 X9)
	Sundry	1.908	1.906	
	TOTAL	98.411	104.300	
5*	IT INFRASTRUCTURE	2014 REVIEW	BUDGET 2015	NOTES
	IT linfrastructure	14.492	12.900	
	Server & Router		10.600	NEW SERVER
	TOTAL	14.492	23.500	
6*	E.F.P.I.A. FEES	2014 REVIEW	BUDGET 2015	NOTES
	Annual fees	46.445	38.800	FEES REDUCTION
	TOTAL	46.445	38.800	
7*	TRAVEL EXPENSES	2014 REVIEW	BUDGET 2015	NOTES
	Travel Expenses	18.678	20.000	
	TOTAL	18.678	20.000	
8*	OTHER EXPENSES	2014 REVIEW	BUDGET 2015	NOTES
	Car Leasing	26.111	22.900	
	Travel Allowances of employees	14.685	20.800	2 extra
	President Travel Allowances	13.436	6.000	
	Group Insurance	5.369	5.500	
	Subscription to Legal site	902	1.000	
	Subscription to magazines & newspapers	1.815	2.000	
	SEV fees	2.000	2.000	
	General Assembly and BoD meetings	17.835	19.000	EXPENSES FOR THE 2 GAs 13000
	Provisions/ Supplies	6.082	7.000	
	Brochures & stationery	9.398	10.000	
	Publications	1.041	1.000	
	Personnel Services	8.431	8.500	
	Bank Expenses	634	1.000	
	Other Expenses	2.823	2.500	
	TOTAL	110.562	109.200	

OTHER COMMITTEES EXPENSES (BREAKDOWN)

9*	COMMUNICATION COMMITTEE (Mr. FROUZIS)	2014 REVIEW	BUDGET 2015	NOTES
	SFEE Brochures	4.969	4.000	
	New Year's event	9.985	10.500	
	Public Relations	21.441	27.000	
	Internal com.-Donations - Other	50.717	22.000	
	Web - Social media	11.888	16.000	
	Dinners with journalists -Press Releases - Media Training	8.040	24.000	
	Press Room	38.650	30.000	
	Advertisements	136.495	115.000	
	Corporate Social Responsibility (CSR)	76.886	68.500	
	TOTAL	359.071	317.000	
10*	DATA MONITORING COMMITTEE (Mr. NIADAS)	2014 REVIEW	BUDGET 2015	NOTES
	IOVE Contract	68.880	55.000	
	IMS Contract (4 DELIVERABLES)	36.900	25.000	
	F+F	7.005		
	Other Reports		24.600	
	IKPI Report (transfer from 2013)	10.000	0	
	TOTAL	122.785	104.600	
11*	GROWTH COMMITTEE (Mr. PANAGOULIAS)	2014 REVIEW	BUDGET 2015	NOTES
	Communication of IOVE Report	29.171		
	Other Reports		10.000	
	TEAYFE Report	6.550		
	Remuneration for labor issues consultant	3.534	5.000	
	TOTAL	39.255	15.000	
12*	REGULATORY AFFAIRS COMMITTEE(Mr. PAPANIMITRIOU)	2014 REVIEW	BUDGET 2015	NOTES
	ESDY Footprint Report (from 2013)	14.760		
	Clinical Trials		20.000	
	Clinical Trials Event 22/5/2014	4.397		
	Improvement of the web platform for Clinical Trials	430		
	TOTAL	19.587	20.000	
13*	REIMBURSEMENT-EOPYY COMMITTEE (Mr. APOSTOLIDES)	2014 REVIEW	BUDGET 2015	NOTES
	Evaluation of New Reimbursement List	18.450	18.450	
	Policies of Innovation Management in Greece (+PIF)		29.000	
	TOTAL	18.450	47.450	
14*	PRICING COMMITTEE (Mr. KEFALAS)	2014 REVIEW	BUDGET 2015	NOTES
	Pricing Study	6.150	12.300	
	TOTAL	6.150	12.300	
15*	CODE OF ETHICS COMMITTEE (Mr. GERASSOPOULOS)	2014 REVIEW	BUDGET 2015	NOTES
	Improvement of web platform for congresses	1.476	1.476	
	Cooperation with Audit Company (E&Y)	11.070	33.270	1 SEM..2014 + 2 SEM. 2015
	Events for the promotion of CoE & Disclosure	8.573	8.573	
	Upgrade of CoE	197	230	
	CoE Logo	3.690	3.690	
	Disclosure Code	3.561	3.561	
	TOTAL	28.567	50.800	
16*	APPEALS TO CoS + SPECIAL ASSIGNMENTS	2014 REVIEW	BUDGET 2015	NOTES
	CoS Appeals 2014 (KALAVROS)	10.905	29.000	8 APPEALS FROM 2014 (actual)
	New CoS Appeals 2015 (KALAVROS)	0	19.000	5 NEW APPEALS (est.)
	CoS Discussions on old appeals (KALAVROS)	711	13.000	
	Other Legal Assignments	24	2.300	
	Translations	20.340	21.000	

	1st & 2nd Degree Committee of CoE	9.200	15.000
	Other Assignments	310	3.700
	TOTAL	41.490	103.000
17*	UNFORESEEN	2014 REVIEW	BUDGET 2015
	Unforeseen Expenses	1.016	2.350
	TOTAL	1.016	2.350
	OVERALL TOTAL	636.371	672.500