



ANNUAL REPORT – FINANCIAL 2003

ASSOCIATION FOR PEOPLE WITH THE 'VAN LOHUIZEN SYNDROME'

CMTC

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1. DOCUMENT GOAL

This document contains the financial annual report of the patient 'Association for people with the "Van Lohuizen syndrome" for the year 2003. The intent of this document is to provide insight into the debits and credits of the organization. This report provides a detailed overview of the events and activities of this organization, when read in combination with the general annual report.

2. PERIOD OF REPORTING

This report covers the financial reporting time period from January 1 to December 31 2003.

3. CREDITS & DEBITS

The credits for this year consist of the members contribution and the exploitation subsidy of the FondsPGO..

Starting 2001, the FondsPGO has requested explanation of deviations of more than 10% (and more than €2000) per activity or cost item between the approved budget and the real costs. Such differences do not occur as we can see in the operating account, and therefore we do not need to explain any deviations. However, we are quite willing to provide an explanation per cost item (contact between patients, education, looking after the organizations interests and facilitation).

Expenses for contact between patients

1. Our organization has been using an external meeting room with facilities. We needed to rent extra facilities such as a beamer this year.
2. We did not start creating cases, because doctors will start research into CMTC and therefore will take care of this activity.

Expenses for education

1. The costs for hosting our website ('content hosting') and maintenance of the website were less than expected. Maintenance costs are now minimal because the president can do these activities quickly and easily through an ADSL connection.
2. The costs for graphic adjustments to the website are less than expected due to the new site structure.
3. The translation of medical articles to language of the common man has only taken place to a small extent because it is very difficult to find doctors who can do this.

Expenses for looking after our interests

1. In 2003 the president did not attend any VSOP meetings.

Expenses for facilitation

1. In 2004 we did not attend any courses.
2. The licenses for MSOffice have been written off after one year instead of three years, as suggested by FondsPGO.
3. The need for computer supplies was considerably lower than expected.
4. Two medical advisors did not want to receive any compensation for their efforts or their travel costs in 2003.

General expenses

Since it is impossible to keep track of the specific use of stamps, cartridges, paper etc (for education, or facilitation etc.) we made an estimate and spread the costs over the main activities. FondsPGO has advised us to use this approach.

Income

Collecting contributions is a long range activity. Various members are or were in arrears which means that the contributions were collected in another financial year. Such items are listed in the balance sheet.