

## FORECAST REVENUES 2021

<b>TOTAL request of funds to Pharma</b>	<b>980.000</b>
Annual Congress	50.000
HTA	130.000
Personalised Medicine	100.000
Rare Cancers \	20.000
Cancer Related Complications and Comorbidities Initiative	120.0000
Car-T	100.000
Non Melanoma Skin Cancer	100.000
MCC Awareness Campaign	25.000
Nutrition	15.000
Make Sense Campaign (Head & Neck)	50.000
COVID-19	100.000
Biosimilar	10.000
RTBF	50.000
Digital Health	60.000
Cancer and Inequalities	50.000

<b>EU Projects</b>	<b>243.500</b>
INTERVENE	87.500
TIGER	78.000
Immune Image	7.000
T2EVOLVE	66.000
iPAAC	5.000

TOTAL Forecast 2021 revenues: 1.223.500 EUR

## FORECAST EXPENSES 2021

	<b>2020</b>	<b>2021</b>	<i>variance</i>
<b>Staff</b>	495.679	560.000	<i>11%</i>
<b>Operations costs</b>	234.706	300.000	<i>22%</i>
<b>Board</b>	13.178	25.000	<i>-32%</i>
<b>AGM</b>	-	40.000	
<b>Industry Projects</b>	56.260	60.000	<i>6%</i>
<b>EU Funded Projects</b>	21.235	30.000	<i>29%</i>
<b>Advocacy &amp; Awareness</b>	-	10.000	
<b>Election of the Board</b>	-		
	<b>821.058</b>	<b>1.010.000</b>	<i>19%</i>