

Figure 1 - The EuKTS organisation structure

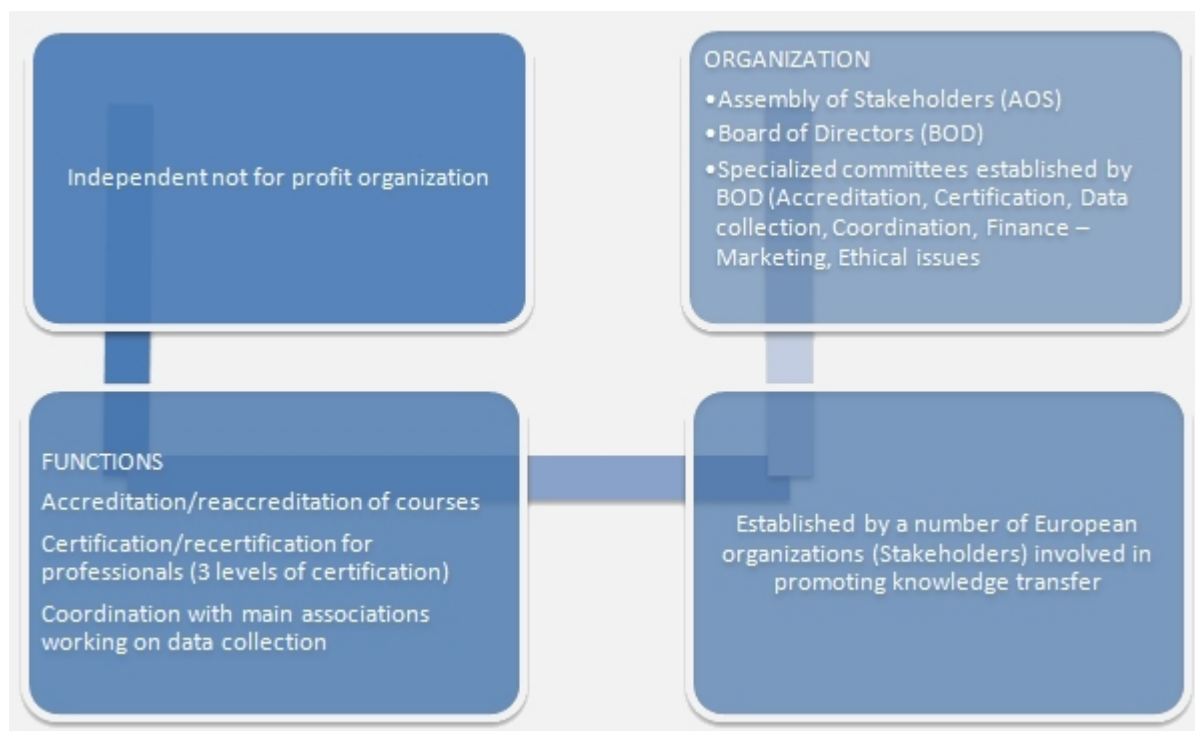


Figure 2 - Main Components of the EuKTS Accreditation

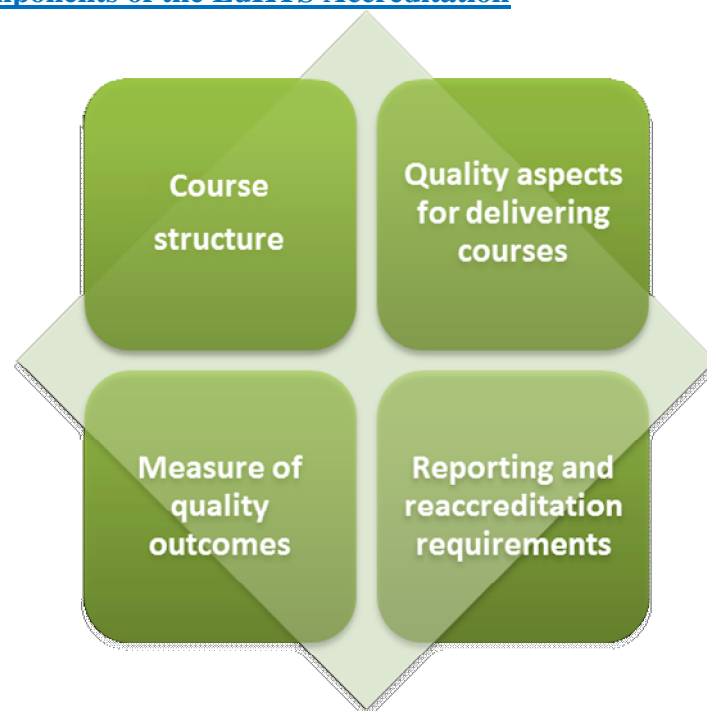


Figure 3 - EuKTS Certification System

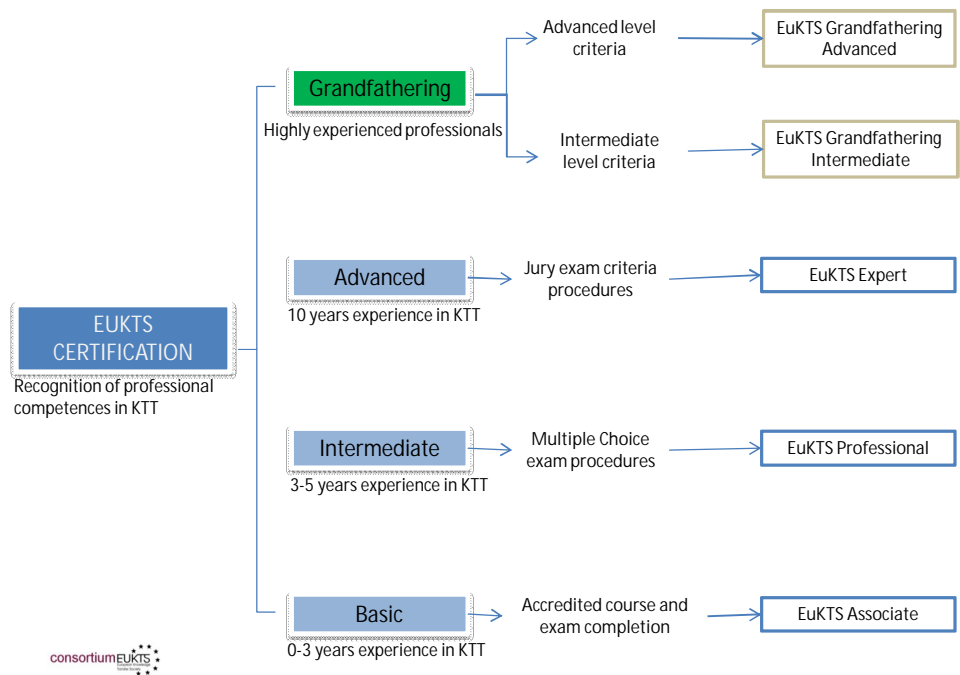


Table 1 - Income and Expenditure

	2012	2013	2014	2015	2016
Basic level					
Course accreditation fees	€ 15,000	€ 15,000	€ 15,000	€ 7,500	€ -
Reaccreditation fee	€ -	€ 3,750	€ 7,500	€ 11,250	€ 15,000
Certification fees	€ 12,000	€ 36,000	€ 54,000	€ 72,000	€ 72,000
Recertification fee	€ -	€ -	€ 1,500	€ 9,000	€ 13,500
Basic level revenues	€ 27,000	€ 54,750	€ 78,000	€ 99,750	€ 100,500
Accreditation panel fees for basic level	-€ 13,500	-€ 15,500	-€ 15,500	-€ 8,750	-€ 2,000
Basic level contribution	€ 13,500	€ 39,250	€ 62,500	€ 91,000	€ 98,500
Cumulative number of course providers	9	15	21	27	27
Cumulative no. of Basic Level Students	140	320	500	680	740
Intermediate level					
Course accreditation fees	€ 7,500	€ 15,000	€ 15,000	€ 15,000	€ -
Reaccreditation fee	€ -	€ -	€ 3,750	€ 7,500	€ 7,500
Certification (exam) fee	€ -	€ 30,000	€ 90,000	€ 150,000	€ 210,000
Certification (grandfathering) fee	€ 15,000	€ 30,000	€ -	€ -	€ -
Recertification fee	€ -	€ -	€ -	€ 7,500	€ 30,000
Intermediate level revenues	€ 22,500	€ 75,000	€ 108,750	€ 180,000	€ 247,500
Accreditation panel fees for intermediate level	-€ 6,750	-€ 13,500	-€ 14,500	-€ 15,500	-€ 2,000
Exam provider costs	-€ 118,950	-€ 36,625	-€ 36,625	-€ 36,625	-€ 33,250
Intermediate level contribution	-€ 103,200	€ 24,875	€ 57,625	€ 127,875	€ 212,250
Cumulative number of course providers	3	9	15	21	21
Cumulative no. of Intermediate Students	30	150	310	590	990
Advanced level					
Certification fees	€ -	€ -	€ 15,000	€ 15,000	€ 15,000
Recertification fees	€ -	€ -	€ -	€ -	€ -
Advanced level revenues	€ -	€ -	€ 15,000	€ 15,000	€ 15,000
Accreditation panel fees for advanced level	€ -	€ -	-€ 9,000	-€ 9,000	-€ 9,000
Advanced level contribution	€ -	€ -	€ 6,000	€ 6,000	€ 6,000
Cumulative no. of Advance Students	-	-	20	40	60
Total contribution from certification and accreditation activity	-€ 89,700	€ 64,125	€ 126,125	€ 224,875	€ 316,750
Total number of students	170	470	830	1,310	1,790
Infrastructure costs					
Board and staff costs	-€ 159,000	-€ 163,770	-€ 168,683	-€ 173,744	-€ 178,956
Travel & subsistence	-€ 6,000	-€ 6,000	-€ 6,000	-€ 6,000	-€ 6,000
Office and office costs	-€ 12,000	-€ 12,000	-€ 12,000	-€ 12,000	-€ 12,000
Website/systems	-€ 35,500	-€ 6,000	-€ 6,000	-€ 6,000	-€ 6,000
Marketing	-€ 10,000	-€ 10,000	-€ 10,000	-€ 10,000	-€ 10,000
Legal, regulatory and audit	-€ 19,167	-€ 10,000	-€ 10,000	-€ 10,000	-€ 10,000
	-€ 241,667	-€ 207,770	-€ 212,683	-€ 217,744	-€ 222,956
Profit (loss) for period	-€ 331,367	-€ 143,645	€ 86,558	€ 7,131	€ 93,794
Cumulative funding required	-€ 331,367	-€ 475,012	-€ 561,570	-€ 554,438	-€ 460,644