

	2025 Budget initially approved by the GA	New proposed budget for 2025	Variance in %	Variance in €
OPERATING INCOME				
Membership contributions & fees:	2 851 726	2 931 726	+3%	
<i>Member States & Associate Members (€19,680)</i>	1 538 976	1 538 976	0%	0
<i>Affiliate Industrial Members (€6,730)</i>	904 512	904 512	0%	0
<i>Affiliate members (€3,250)</i>	218 238	218 238	0%	0
<i>Contributions in arrear</i>	190 000	270 000	+42%	+80 000
Sales of publications, advertising & memorabilia	15 000	15 000	0%	0
Seminars & workshops	60 000	60 000	0%	0
Internal tax	59 000	134 539	+128%	+75 539
WWA Secretariat support	80 000	80 000	0%	0
Reversal of amortization, depreciation & provisions	184 000	184 000	0%	0
Total operating income	3 249 726	3 405 265	+5%	+155 539
OPERATING EXPENSES				
Personnel costs				
Salaries & consultant fees:	1 185 000	1 391 000	+17%	
<i>Employees</i>	1 180 000	1 361 000	+15%	+181 000
<i>Consultants</i>	5 000	30 000	+500%	+25 000
Taxes & social security charges	655 000	544 539	-17%	-110 461
Abondements to Staff saving schemes	53 000	53 000	0%	0
Other staff costs	50 000	50 000	0%	0
Grants & allowances:	125 000	135 000	8%	
<i>Education Grant</i>	10 000	10 000	0%	0
<i>Home leave</i>	20 000	30 000	+50%	+10 000
<i>Settle-in and separation indemnity</i>	23 000	23 000	0%	0
<i>Mobility incentive</i>	20 000	20 000	0%	0
<i>Housing allowance</i>	52 000	52 000	0%	0
Total personnel costs	2 068 000	2 173 539	+5%	+105 539
Operating costs				
Running expenses (maintenance, insurance...)	225 000	225 000	0%	0
Rental of meeting rooms/auditorium	20 000	20 000	0%	0
Housing	60 000	120 000	+100%	+60 000
Professional services:	210 000	210 000	0%	
<i>Auditors & chartered accountant</i>	60 000	60 000	0%	0
<i>Legal assistance</i>	90 000	70 000	-22%	-20 000
<i>Translation & other services</i>	40 000	40 000	0%	0
<i>Design, creation of publications, videos...</i>	20 000	40 000	+100%	+20 000
Building costs (condominium fees, property tax...)	57 966	57 966	0%	0
Events:	390 000	380 000	-3%	
<i>Regular travel costs - mission abroad</i>	240 000	240 000	0%	0
<i>Internal meetings (Committees, Council...)</i>	40 000	40 000	0%	0
<i>Familiarization package for visits to HQ</i>	20 000	20 000	0%	0
<i>IALA Conference/General Assembly</i>	80 000	70 000	-13%	-10 000
<i>Industrial Members Group Fund</i>	10 000	10 000	0%	0
Equipment costs (IT, furniture, software...)	60 000	60 000	0%	0
Depreciation and amortization provision	140 000	140 000	0%	0
Provisions	160 000	160 000	0%	0
Total operating costs	1 322 966	1 372 966	+4%	+50 000
Total operating expenses	3 390 966	3 546 505	+5%	+155 539
FINANCIAL RESULT				
Interest and other financial income	140 000	140 000	0%	0
Interest and other financial expenses	2 000	2 000	0%	0
Total	138 000	138 000	0%	
EXCEPTIONAL RESULT				
Exceptional income	31 589	31 589	0%	0
Exceptional expenses	15 000	15 000	0%	0
Total	16 589	16 589	0%	
Income tax	0	0	0%	0
Total income	3 421 315	3 576 854	+5%	155 539
Total expenses	3 407 966	3 563 505	+5%	155 539
Benefit or (loss)	13 348	13 348	0%	0