

	2025 budget revised by C02	2026	2027
OPERATING INCOME			
Membership contributions & fees	2 931 726	3 398 880	3 540 013
Member States	853 128	1 296 250	1 530 000
Associate members	685 848	567 392	415 140
Affiliate Industrial members	904 512	945 312	980 000
Affiliate Members	218 238	225 760	235 586
Contributions in arrear	270 000	364 166	379 287
Sales of publications, advertising & memorabilia	15 000	13 000	15 000
Seminars & workshops	60 000	90 000	65 000
Internal tax	134 539	63 500	65 000
WWA Secretariat support	80 000	80 000	80 000
Reversal of amortization, depreciation & provisions	184 000	0	0
Total	3 405 265	3 645 380	3 765 013
OPERATING EXPENSES			
Personnel costs			
Salaries & consultant fees	1 185 000	1 275 150	1 305 305
Staff members	1 361 000	1 270 000	1 300 000
Consultants	30 000	5 150	5 305
Taxes & social security charges	544 539	700 000	715 000
Abondements to Staff saving schemes	53 000	56 000	56 000
Other staff costs	50 000	55 000	56 650
Grants & allowances:	135 000	135 130	138 737
Education Grant	10 000	15 000	15 000
Home leave	30 000	20 600	21 218
Settle-in and separation indemnity	23 000	23 690	24 401
Mobility incentive	20 000	20 600	21 218
Housing allowance	52 000	55 240	56 900
Total personnel costs	1 967 539	2 221 280	2 271 691
Operating costs			
Running expenses (communication, cars, etc..)	225 000	131 840	135 795
Rental of meeting rooms/auditorium	20 000	0	0
Housing	60 000	61 800	63 654
Professional services:	210 000	152 100	186 363
Auditors & chartered accountant	60 000	51 500	53 045
Legal assistance & other services	90 000	70 000	72 100
Translation services	40 000	10 000	40 000
Design, creation of publications, videos...	20 000	20 600	21 218
Building costs:	57 966	209 685	253 546
Property and office Tax	20 886	21 513	61 115
Co-ownership charges at the current HQ	37 080	38 192	0
Charges (electricity, air conditioning, plants...)	0	109 980	172 431
Removal costs	0	40 000	20 000
Events:	380 000	327 200	414 616
Regular travel costs - mission abroad	240 000	247 200	254 616
Internal meetings (Committees, Council...)	40 000	50 000	50 000
Familiarization package for visits to HQ	20 000	20 000	20 000
IALA Conference/General Assembly	70 000	0	80 000
Industrial Members Group Fund	10 000	10 000	10 000
Equipment costs (IT, furniture, software...)	60 000	100 000	60 000
Depreciation and amortization provision	140 000	200 000	200 000
Provisions	160 000	100 000	102 000
Contingencies	0	245 000	180 000
Total operating costs	1 312 966	1 527 625	1 595 974
Total operating expenses	3 546 505	3 748 905	3 867 665
FINANCIAL RESULT			
Interest and other financial income	140 000	100 000	100 000
Interest and other financial expenses	2 000	2 000	2 000
Total	138 000	98 000	98 000
EXCEPTIONAL RESULT			
Exceptional income	31 589	31 589	31 589
Exceptional expenses	15 000	15 000	15 000
Total	16 589	16 589	16 589
Total income	3 576 854	3 776 969	3 896 602
Total expenses	3 563 505	3 765 905	3 884 665
Benefit or (loss)	13 348	11 064	11 937