

INCOME	2017 BUDGET	PROPOSED BUDGET for 2018	
Membership contributions	2 285 740,00	2 356 970,00	
Publications	33 700,00	29 000,00	
Seminars & Workshops	61 500,00	0,00	
Miscellaneous	33 000,00	33 000,00	
World Wide Academy	80 000,00	80 000,00	
Total	2 493 940,00 €	2 498 970,00 €	0,20%

EXPENDITURE	2017 BUDGET	PROPOSED BUDGET for 2018	
PERSONNEL COSTS			
Salaries & consultants fees	900 000,00	870 000,00	
Taxes & social security charges	428 400,00	434 700,00	
Staff saving scheme	29 000,00	33 000,00	
Other costs (training...)	12 700,00	16 800,00	
	1 370 100,00 €	1 354 500,00 €	-1%
OPERATING COSTS			
Running expenses	280 150,00	286 500,00	
Contingencies	30 000,00	30 000,00	
Rental costs for corporate flats	110 000,00	113 300,00	
Car expenses	16 500,00	25 000,00	
Building & premises costs	51 000,00	54 500,00	
Workshops & meetings	101 000,00	62 000,00	
Symposium / Diplomatic conferences	95 000,00	70 000,00	
Publications	39 000,00	61 000,00	
Travel costs - Missions	170 000,00	160 000,00	
	892 650,00 €	862 300,00 €	-3%
INVESTMENT COSTS			
IT equipment, software & Web development	48 000,00	33 000,00	
Furniture & other equipment	90 000,00	40 000,00	
	138 000,00 €	73 000,00 €	-47%
Total	2 400 750,00 €	2 289 800,00 €	-5%

Income against expenditure	93 190,00 €	209 170,00 €
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