

INCOME	2018 budget	2019	2020	2021
Membership contributions	2 356 970,00	2 396 534,00	2 437 284,92	2 479 258,37
Publications	29 000,00	29 870,00	30 766,10	31 689,08
Seminars & Workshops	0,00	72 000,00	72 000,00	72 000,00
Miscellaneous	33 000,00	26 500,00	16 995,00	17 504,85
World Wide Academy	80 000,00	80 000,00	80 000,00	80 000,00
Total income	2 498 970,00	2 604 904,00	2 637 046,02	2 680 452,30

EXPENDITURE	2018 budget	2019 (+3%)	2020 (+3%)	2021 (+3%)
PERSONNEL COSTS				
Salaries & consultant fees	870 000,00	910 700,00	938 021,00	966 161,63
Taxes & social security charges	434 700,00	447 741,00	461 173,23	475 008,43
Staff saving scheme	33 000,00	33 990,00	35 009,70	36 059,99
Other costs (training...)	16 800,00	17 304,00	17 823,12	18 357,81
Total	1 354 500,00	1 409 735,00	1 452 027,05	1 495 587,86
OPERATING COSTS				
Running expenses	286 500,00	289 795,00	298 488,85	307 443,52
Contingencies (legal advice...)	30 000,00	30 900,00	31 827,00	32 781,81
Rental cost for corporate flats	113 300,00	116 699,00	120 199,97	123 805,97
Car expenses	25 000,00	25 750,00	26 522,50	27 318,18
Building costs	54 500,00	56 135,00	57 819,05	59 553,62
Workshops & meetings	62 000,00	123 860,00	127 575,80	131 403,07
Publications	61 000,00	46 920,00	62 867,40	48 843,02
Symposium / Conferences	70 000,00	115 000,00	50 000,00	50 000,00
Travel costs - Missions	160 000,00	180 000,00	183 600,00	187 272,00
Total	862 300,00	985 059,00	958 900,57	968 421,18
INVESTMENT COSTS				
IT equipment & software	33 000,00	33 990,00	35 009,70	36 059,99
Furniture & other equipment	40 000,00	10 000,00	10 300,00	10 609,00
Total	73 000,00	43 990,00	45 309,70	46 668,99
Total expenditure	2 289 800,00	2 438 784,00	2 456 237,32	2 510 678,04
Income against expenditure	209 170,00	166 120,00	180 808,70	169 774,27