

INCOME	2020 budget	2021	2022	2023
Membership contributions (for the current year)	2 275 506,00	2 324 350,62	2 374 466,37	2 425 889,45
Contributions in arrear	167 170,00	162 704,54	166 212,65	169 812,26
Publications	1 000,00	800,00	2 000,00	800,00
Advertising	15 000,00	15 000,00	15 000,00	15 000,00
Seminars & Workshops	112 500,00	72 000,00	24 000,00	72 000,00
Miscellaneous	6 500,00	3 000,00	6 500,00	3 000,00
World-Wide Academy	80 000,00	80 000,00	80 000,00	80 000,00
Total income	2 657 676,00	2 657 855,16	2 668 179,02	2 766 501,71

EXPENDITURE	2020 budget	2021	2022	2023
PERSONNEL COSTS				
Salaries & consultant fees	878 000,00	904 340,00	931 470,20	959 414,31
Taxes & social security charges	559 000,00	575 770,00	593 043,10	610 834,39
Staff saving scheme	56 000,00	48 000,00	48 000,00	48 000,00
Other staff costs (training...)	32 300,00	32 100,00	32 200,00	32 300,00
Total	1 525 300,00	1 560 210,00	1 604 713,30	1 650 548,70
OPERATING COSTS				
Running expenses	265 500,00	270 805,00	288 329,15	286 079,02
Contingencies (legal advice...)	40 000,00	40 000,00	40 000,00	40 000,00
Rental cost for corporate flats	120 000,00	123 600,00	127 308,00	131 127,24
Car expenses	27 000,00	27 810,00	28 644,30	29 503,63
Building costs	53 000,00	55 560,00	57 226,80	58 943,60
Events (Conference, Council, workshops, seminars...)	188 500,00	142 100,00	132 436,00	145 536,08
Travel costs - missions	130 000,00	133 900,00	137 917,00	142 054,51
Publications	55 500,00	41 410,00	62 347,20	43 312,41
Total	879 500,00	835 185,00	874 208,45	876 556,50
INVESTMENT COSTS				
IT equipment & software	40 000,00	35 300,00	36 359,00	36 677,27
Furniture & other equipment	18 000,00	11 240,00	11 577,20	11 924,52
Total	58 000,00	46 540,00	47 936,20	48 601,79
Total expenditure	2 462 800,00	2 441 935,00	2 526 857,95	2 575 706,99

Income against expenditure	194 876,00	215 920,16	141 321,07	190 794,73
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