

INCOME	2019 budget	2020	2021	2022
Membership contributions	2 536 930,00	2 579 133,70	2 622 603,51	2 667 377,42
Publications	1 500,00	2 000,00	1 500,00	2 000,00
Advertising	15 000,00	15 000,00	15 000,00	15 000,00
Seminars & Workshops	85 000,00	72 000,00	72 000,00	24 000,00
Miscellaneous	3 000,00	12 000,00	4 000,00	20 000,00
World Wide Academy	80 000,00	80 000,00	80 000,00	80 000,00
Total income	2 721 430,00	2 760 133,70	2 795 103,51	2 808 377,42

EXPENDITURE	2019 budget	2020	2021	2022
PERSONNEL COSTS				
Salaries & consultant fees	860 000,00	869 500,00	879 125,00	888 877,15
Taxes & social security charges	520 000,00	525 200,00	530 452,00	535 756,52
Staff saving scheme	49 000,00	49 000,00	49 000,00	49 000,00
Other costs (training...)	35 300,00	25 519,00	25 744,57	25 976,91
Total	1 464 300,00	1 469 219,00	1 484 321,57	1 499 610,58
OPERATING COSTS				
Running expenses	280 500,00	299 315,00	297 364,45	315 655,38
Contingencies (legal advice...)	15 000,00	30 000,00	30 900,00	31 827,00
Rental cost for corporate flats	139 000,00	143 170,00	147 465,10	151 889,05
Car expenses	25 000,00	25 750,00	26 522,50	27 318,18
Building costs	56 000,00	56 340,00	57 585,80	58 864,53
Workshops & meetings	192 000,00	201 350,00	159 540,50	162 826,72
Publications	56 000,00	46 920,00	62 867,40	48 843,02
Travel costs - Missions	200 000,00	202 000,00	204 020,00	206 060,20
Total	963 500,00	1 004 845,00	986 265,75	1 003 284,07
INVESTMENT COSTS				
IT equipment & software	53 000,00	45 000,00	45 000,00	45 000,00
Furniture & other equipment	23 000,00	10 000,00	10 000,00	10 000,00
Total	76 000,00	55 000,00	55 000,00	55 000,00
Total expenditure	2 503 800,00	2 529 064,00	2 525 587,32	2 557 894,65
Income against expenditure	217 630,00	231 069,70	269 516,19	250 482,76