

| INCOME | Budget approved by Council 70 | New proposed 2020 budget | Variance in % | Variance in € |
|---|----------------------------------|-----------------------------|------------------|------------------|
| Membership contributions for 2020 | 2 275 506 | 2 275 506 | 0% | 0 |
| Outstanding contributions (2017 to 2019) | 167 170 | 250 000 | +50% | +82 830 |
| Sales of publications | 1 000 | 1 000 | 0% | 0 |
| Advertising | 15 000 | 20 000 | +33% | +5 000 |
| Seminars & Workshops | 112 500 | 15 000 | -87% | -97 500 |
| Miscellaneous (interests of bank accounts...) | 6 500 | 2 500 | -62% | -4 000 |
| World-Wide Academy | 80 000 | 80 000 | 0% | 0 |
| Total | 2 657 676 | 2 644 006 | -0,5% | -13 670 |

| EXPENDITURE | Budget approved by Council 70 | New proposed 2020 budget | Variance in % | Variance in € |
|--|----------------------------------|-----------------------------|------------------|------------------|
| PERSONNEL COSTS | | | | |
| Salaries & consultant fees | 878 000 | 873 000 | -1% | -5 000 |
| Taxes & social security charges | 559 000 | 559 000 | 0% | 0 |
| Staff saving schemes | 56 000 | 56 000 | 0% | 0 |
| Other costs (training...) | 32 300 | 59 800 | +85% | + 27 500 |
| Total | 1 525 300 | 1 547 800 | +1% | + 22 500 |
| OPERATING COSTS | | | | |
| Running expenses | 265 500 | 287 500 | +8% | + 22 000 |
| Contingencies (legal advice...) | 40 000 | 17 500 | -56% | -22 500 |
| Rental costs for corporate flats | 120 000 | 120 000 | 0% | 0 |
| Car expenses | 27 000 | 27 000 | 0% | 0 |
| Building costs | 53 000 | 53 000 | 0% | 0 |
| Events, workshops & meetings | 188 500 | 182 500 | -3% | -6 000 |
| Travel costs - Missions | 130 000 | 70 000 | -46% | -60 000 |
| Publications | 55 500 | 61 500 | +11% | + 6 000 |
| Total | 879 500 | 819 000 | -7% | -60 500 |
| INVESTMENT COSTS | | | | |
| IT equipment, website development & software | 40 000 | 80 000 | +100% | + 40 000 |
| Furniture & other equipment | 18 000 | 16 000 | -11% | -2 000 |
| Total | 58 000 | 96 000 | +66% | + 38 000 |
| Total | 2 462 800 | 2 462 800 | 0% | 0 |