

## BUDGET 2024 & FINANCIAL RESULTS 2020 - 2023

<b>INCOME</b>	<i>Realisation 2020</i>	<i>Realisation 2021</i>	<i>Realisation 2022</i>	<i>Budget 2023</i>	<i>Realisation 2023</i>	<i>Budget 2024</i>
Membership fees	58.633,00 €	58.636,00 €	59.968,00 €	63.727,00 €	60.399,00 €	61.221,00 €
Operational grant / EU funding from AEC	3.130,79 €	7218,27 €				
<b>TOTAL:</b>	<b>61.763,79 €</b>	<b>65.854,27 €</b>	<b>59.968,00 €</b>	<b>63.727,00 €</b>	<b>60.399,00 €</b>	<b>61.221,00 €</b>
<b>EXPENSES</b>						
Personnel cost (office personnel, speakers, service providers, etc.)	29.666,11 €	35.301,37 €	46.913,85 €	51.684,28 €	52.683,30 €	47.720,00 €
General expenditure	9.774,99 €	11.306,44 €	10.626,54 €	5.450,00 €	10.279,78 €	9.512,00 €
Travel costs (travel, accommodation & subsistence)	2.839,46 €	6.297,14	9.390,48 €	12.000,00 €	15.180,89 €	11.500,00 €
<b>TOTAL:</b>	<b>42.280,56 €</b>	<b>52.904,95 €</b>	<b>66.930,87 €</b>	<b>69.134,28 €</b>	<b>78.143,97 €</b>	<b>68.732,00 €</b>
<b>BALANCE:</b>	<b>+ 19.483,23 €</b>	<b>+ 12.949,32 €</b>	<b>- 6.962,87 €</b>	<b>- 5.407,28 €</b>	<b>-17.744,97 €</b>	<b>-7.511,00 €</b>
<b>CAPITAL per 31 December</b>	<b>98.970,19 €</b>	<b>111.919,51 €</b>	<b>104.164,91 €</b>		<b>87.211,67 €</b>	