	OGETS 2021-2024		Version of 15 February 202 Revised					Revised						Preliminary
	Budget 2019 GA 2019		Budget 2020	Result 2020 FINAL			Budget 2021			Budget 2022 GA2020			Budget 2023 GA2021	Budget 2024 GA2021
REGULAR INCOME										-				
Subscriptions														
Member associations	280,000	264,405	270,000	269,483	280,000	280,000	270,000	216,000	280,000	275,000	275,000	275,000	275,000	280,000
Affiliate members	32,000			31,995	32,000	32,000	32,000	25,600	32,000	32,000	32,000	35,000	35,000	32,000
Corporate members	90,000			76,400	90,000	100,000	100,000	60,000	100,000	100,000	80,000	100,000	90,000	90,000
Academic members	12,000			11,125	12,000	12,000		11,000	12,000	12,000	12,000	12,000	12,000	12,000
Less debts written off	20,000			21,365	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Less change in provision for doubtful deb		-	-	-	-	-	-	-	-	-	-	-	-	-
Total subscription income	394,000	374,623	382,000	367,638	394,000	404,000	394,000	292,600	404,000	399,000	379,000	402,000	392,000	394,000
nancial income / expenses														
Financial income	3,000	-2,005	-	463	3,000	3,000	-	-1,000	3,000	-	-	-	-	-
Less banking costs	250			386	250	250		500		250	250	250	250	250
Currency difference		2,217		-11,607			-	-		-				
Advertising income														
vents - fees charged for services	45,000	45,000	55,000		45,000	45,000	55,000	30,000	60,000	70,000	60,000	55,000	55,000	50,000
otal regular income	441,750	419,123	436,750	356,108	441,750	451,750	448,750	321,100	466,750	468,750	438,750	456,750	446,750	443,750
REGULAR EXPENDITURE														
Administration														
Office costs	163,000	154,762	166,000	154,773	164,500	167,500	167,500	165,000	173,000	171,000	171,000	169,000	169,000	169,500
Outsourced office costs														
Auditing/accounting	27,000		28,000	27,966	28,000	29,000	29,000	29,000	30,000	30,000	30,000	30,000	30,000	30,000
IT - regular running costs	18,000			12,447	18,500	18,500		13,000	18,500	14,000	14,000	14,000	14,000	14,000
Website maintenance - ongoi	in 5,000	3,000	5,000	4,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	50,000	42,203	46,000	44,613	51,500	52,500	47,500	47,000	53,500	49,000	49,000	49,000	49,000	49,000
Total administration	213,000	196,965	212,000	199,386	216,000	220,000	215,000	212,000	226,500	220,000	220,000	218,000	218,000	218,500
rketing and publications	12,000	8,390	12,000	9,417	12,000	15,000	15,000	12,000	20,000	20,000	20,000	12,000	12,000	12,000
ouncil and executive management	168,000	163,976	168,000	111,381	168,000	178,000	178,000	145,000	188,000	188,000	188,000	178,000	178,000	168,000
ommission and other groups regular support														
Regular grants - commissions	30,000			30,000	30,000	30,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000
Regular grants - Networks	3,000			9,000	3,000	3,000		9,000	3,000	9,000	9,000	9,000	9,000	9,000
	33,000	33,000	39,000	39,000	33,000	33,000	39,000	39,000	33,000	39,000	39,000	39,000	39,000	39,000
Fotal regular expenditure	426,000	402,331	431,000	359,184	429,000	446,000	447,000	408,000	467,500	467,000	467,000	447,000	447,000	437,500
			5,750											
Surplus/deficit of regular income over regular expenditure	15,750	16,792		-3,076	12,750	5,750	1,750	-86,900	-750	1,750	-28,250	9,750	-250	6,250

	Budget 2019		Budget 2020			Budget 2021			Budget 2022					
	GA 2019	FINAL	GA2020	FINAL	GA2018	GA2019	GA2020	GA2021	GA2019	GA2020	GA2021	GA2020	GA2021	GA2021
PROJECTS AND DEVELOPMENT														
Events - funds received by FIG														
Congress/Working Week - share of surplu	10,000		5,000		10,000	10,000	5,000	10,000	10,000	5,000	5,000	5.000	5,000	5,000
Regional conference	10,000	-	5,000	-	-	-	5,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000
Other events		6,580	5,000			-	5,000	5,000		5,000	5,000		5,000	5,000
Commission events		0,300	3,000				-	3,000		5,000	5,000	5,000	-	5,000
Commission events	10.000	6,580	10,000	-	10,000	10.000	10.000	15,000	10.000	10.000	10,000		10.000	10.000
	10,000	0,380	10,000		10,000	10,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
Developmental income														
Developmental spend														
Support to task forces and other groups	5,000	4,327	5,000		5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	5,000	5,000
IT and web - developmental activity	10,000	4,630	10,000	5,600	10,000	10,000	10,000	8,000	10,000	10,000	8,000	10,000	8,000	8,000
Support for poor Member Associations	2,000		2,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,00
Specific grants for Commissions	5,000	5,000	5,000		5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	5,000	5,000
	22,000	13,957	22,000	5,600	22,000	22,000	22,000	15,000	22,000	22,000	20,000	22,000	20,000	20,000
RESULT														
Overall surplus/deficit in the year - normal activiti	3,750	9,415	-6,250	-8,676	750	-6,250	-10,250	-86,900	-12,750	-10.250	-38,250	-2.250	-10.250	-3,750
Key measure 2 - this to be positive in total over t	he term of the	4 year budget	period]											
Exceptional items														
Total reserves at year end	606,330	611,995		603,319		597,069	593,069	516,419	503,669	506,169	478,169		475,919	482,419
General reserve	506,330	511,995		503,319		497,069	493,069	416,419		406,169	378,169		375,919	382,419
Events reserve	50,000	50,000		50,000				50,000		50,000	50,000		50,000	50,000
IT Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total reserves as a % of regular (4-yearly	194%	150%	148%	147%	148%	146%	145%	126%	123%	124%	117%	118%	116%	1189
General reserve as a % of regular (4-year											92%			
General reserve as a % of regular annual	119%							102%			81%			

Notes:

a Provided for 'old' banking fees not paid that are written off

b Interest rates forecast to remain low - negative interest rate on bank accounts - and low-risk investment profile

c Part of FIG events income is included as regular income, as budget is dependent on this income

d Reserve introduced in 2012

e IT reserved introduced in 2012 e IT reserved introduced in 2013, increased in 2014, decreased in 2015 and increased again in 2017 f Note that the formula allows for the cycle of expenditure over a 4-year period as the reserve is divided by the annual average expenditure over 4 years g 2021 - a reduction of 20% of the membership fee has been given to members due to the Corona Pandemic situation and financial consequences for members