

## FIG BUDGET 2009 AND DRAFT BUDGETS 2009-11

	Final 2008 Result	Notes	Budget 2009	Notes	Budget 2010	Notes	Budget 2011	Notes
	€	1	€		€		€	
<b>REGULAR INCOME</b>								
<b>Subscriptions</b>								
Member associations	275 757		279 643	2	282 304	2	290 409	2
Affiliate members	15 385		17 040		20 000	3	24 000	3
Corporate members	108 794		112 880		112 880		112 880	
Academic members	17 463		17 845		17 845		18 260	
Less bad debts	12 875		10 000		10 000		10 000	
	<b>404 524</b>		<b>417 408</b>		<b>423 029</b>		<b>435 549</b>	
<b>Financial income</b>	13 422		13 000	4	15 000	4	15 000	4
<b>Total income</b>	<b>417 946</b>		<b>430 408</b>		<b>438 029</b>		<b>450 549</b>	
<b>REGULAR EXPENDITURE</b>								
<b>Administration</b>								
Office costs	173 396		181 100	5,7,8	200 000	5,6,7,8	206 300	5,6,7,8
Outsourced office costs	34 486		27 000	9,10	27 000	9,10	28 000	9,10
	<b>207 882</b>		<b>208 100</b>		<b>227 000</b>		<b>234 300</b>	
<b>Marketing and publications</b>	<b>25 169</b>		<b>20 000</b>	11	<b>28 000</b>	11	<b>20 000</b>	11
<b>Council and executive management</b>	<b>184 127</b>		<b>203 600</b>	5	<b>207 000</b>	5	<b>210 000</b>	5
<b>Commission support</b>								
Regular grants	25 000		25 000		25 000		25 000	
Specific grants	6 489		10 000		10 000		10 000	
	<b>31 489</b>		<b>35 000</b>		<b>35 000</b>		<b>35 000</b>	
<b>Total regular expenditure</b>	<b>448 667</b>		<b>466 700</b>		<b>497 000</b>		<b>499 300</b>	
<b>Surplus/deficit of regular income over regular expenditure</b>	<b>-30 721</b>		<b>-36 292</b>		<b>-58 971</b>		<b>-48 751</b>	
<b>PROJECTS</b>								
<b>Events - funds received by FIG</b>								
Congress/Working Week	58 119		25 000		100 000		40 000	
Regional conference	-1 181		5 000		-		10 000	
Commission events	11 428		8 000		8 000		8 000	
	<b>68 366</b>		<b>38 000</b>		<b>108 000</b>		<b>58 000</b>	

	Final 2008 Result	Notes	Budget 2009	Notes	Budget 2010	Notes	Budget 2011	Notes
<b>Other projects</b>								
Income	3 568		12 500	12	5 000	12	5 000	12
Costs	13 184		2 500	13	2 500	13	2 500	13
Net result	<u>-9 616</u>		<u>10 000</u>		<u>2 500</u>		<u>2 500</u>	
<b>RESULT</b>								
<b>Overall surplus/deficit in the year</b>	<u>28 029</u>		<u>11 708</u>		<u>51 529</u>		<u>11 749</u>	
Total reserves at year end	<b>503 453</b>		<b>515 161</b>		<b>566 690</b>		<b>578 439</b>	
Commission reserves	11 428							
Office development reserve								
Supporting poor member associations								
Supporting Task Forces								
Supporting work of Young Surveyors								
General reserve								
Total reserves as a % of regular annual expenditure			110 %		114 %		116 %	

**Notes:**

- 1 The 2008 amounts are based on the audited accounts, see comments in annex 20B
- 2 Membership fees are based on current members (and those confirmed to join 2009 and 2010). Fees are based on the decision of the General Assembly for member associations and on the Council decisions for other fees for 2009, and on the proposal to freeze 2010 fees.
- 3 Affiliate Member numbers are projected to rise, in particular through the work to encourage national survey and mapping organisations to join FIG
- 4 Financial income takes account of currently reduced interest rates.
- 5 Salaries include inflation uplifts
- 6 From 2010 FIG is committed to pay rent for the office. The amount is agreed to be 65,000 DKK per year.
- 7 Postage and mailing in 2009 and 2011 will be less because of less publications, in 2010 General Assembly and publications will increase the costs.
- 8 Miscellaneous includes subscriptions, insurance, bank costs, office supplies and sundries.
- 9 Auditing costs reduced for 2009 onwards on the basis of simplifying the accounting codes
- 10 IT costs from 2009 onwards reduced because of system replacement
- 11 Fewer publications will mean that printing in 2009 and 2011 will be less than in 2008 but will be increased in 2010 as there will be several end of term reports.
- 12 For 2009 - UN HABITAT work - assumed that there will be some small income-generating projects in future years
- 13 Small general provision. Larger amounts will be drawn from specific reserves.

**Reporting Categories:**

*Office costs includes salaries, postage/mail, telecomms, copying, office supplies and equipment, and miscellaneous*

*Outsourced office costs includes auditing, accounting and IT costs*

*Marketing and publications includes printing, promotions, Annual Review*

*Council and executive management include costs of the Council and the Director, all travels funded by FIG and all FIG meeting costs*

*Commission support includes commission annual grants and special projects only; other general support costs are under administration*