		Revised Budget 2022	Result 2022			Budget 2023	Budget 2023	Budget 2024	Budget 2024	Budget 2024	Budget 2025	Budget 2025	Preliminary Budget 2026
	Result 2021			Budget 2023	Budget 2023								
	FINAL	GA2022	FINAL	GA2020	GA2021	GA2022	GA2023	GA2021	GA2022	GA2023	GA2022	GA2023	GA2023
EGULAR INCOME													
ubscriptions													
Member associations	211,480	255,000	256,965	275,000	275,000	270,000	265,000	280,000	270,000	270,000	270,000	280,000	280,000
Affiliate members	211,480	32,000	28,440		35,000	35,000	30,000	32,000	35,000	35,000	35,000	35,000	35,000
	60,060	75,000	73,375	100,000	90,000	85,000	80,000	90,000	90,000	90,000	90,000	90,000	
Corporate members													90,000
Academic members	11,375	12,000	9,125		12,000	12,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000
Less debts written off	37,337	20,000	13,878	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 debt	-3,200	-	5,000	-	-	-	-	-	-	-	-	-	-
Total subscription income	273,110	354,000	349,027	402,000	392,000	382,000	365,000	394,000	387,000	387,000	387,000	397,000	397,000
nancial income / expenses													
Financial income	-4,052	-2,000	1,834	-	-	-	1,000	-	-	1,000	-	1,000	1,000
Less banking costs	686	250	464	250	250	250	250	250	250	250	250	250	250
Currency difference	-980		-35,073										
Advertising income													
ents - fees charged for services	45,000	45,000	46,239	55,000	55,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000
tal regular income	312,392	396,750	361,563	456,750	446,750	431,750	415,750	443,750	436,750	437,750	436,750	447,750	457,750
GULAR EXPENDITURE													
dministration													
Office costs													
Office costs	457.050	404 500	457.554	400 000	169,000	170,000	172,500	400 500	474 500	474 000	470.000	175,500	176,000
Outsourced office costs	157,852	164,500	157,554	169,000	169,000	170,000	172,500	169,500	<u>171,500</u>	174,000	172,000	1/5,500	176,000
Auditing/accounting	27,865	30,000	29,952	30,000	30,000	30,000	31,000	30,000	31,000	32,000	31,000	33,000	33,000
IT - regular running costs	15,865	16,000	17,580	14,000	14,000	16,500	18,000	14,000	16,500	18,500	16,500	18,500	18,500
Website maintenance - ongoing	3,720 47,450	5,000 51,000	5,015 52,547	5,000 49,000	5,000 49,000	5,000 51,500	5,000 54,000	5,000 49,000	5,000 52,500	5,000 55,500	5,000 52,500	5,000 56,500	5,000 56,500
Total administration	205,302	215,500	210,101	218,000	218,000	221,500	226,500	218,500	224,000	229,500	224,500	232,000	232,500
rketing and publications	3,458	10,000	2,138	12,000	12,000	8,000	8,000	12,000	8,000	8,000	10,000	10,000	12,000
uncil and executive management													
	113,647	148,000	137,252	178,000	178,000	168,000	170,000	168,000	159,000	161,000	159,000	162,000	173,000
mmission 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	30,000	30,000
Regular grants - Networks	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	12,000	9,000	12,000	12,000
	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	42,000	39,000	42,000	42,000
tal regular expenditure	361,407	412,500	388,491	447,000	447,000	436,500	443,500	437,500	430,000	440,500	432,500	446,000	459,500
rplus/deficit of regular income													
er regular expenditure	-49,015	-15,750	-26,928	9,750	-250	-4,750	-27,750	6,250	6,750	-2,750	4,250	1,750	-1,750
ey measure 1 - this to be positive]	.5,616	10,700	20,320	5,.00		.,. 00	2.,.00	5,200	5,.30	_,. 00	.,200	.,100	.,,,,,

	Result 2021	Budget 2022	Result 2022	Budget 2023	Budget 2023	Budget 2023	Budget 2023	Budget 2024	Budget 2024	Budget 2024	Budget 2025	Budget 2025	Budget 2026
	FINAL					GA2022	GA2023			GA2023			
PROJECTS AND DEVELOPMENT													
Events - funds received by FIG													
Congress/Working Week - share of surplus	8,019	5,000	9,245	5,000	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Regional conference	-	-		-	-	-	-	-	-	-	-	-	-
Other events	2,729	5,000	10,357	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Commission events	-	-		-	-	-	-	-	-	-	-	-	-
	10,748	10,000	19,602	10,000	10,000	15,000	10,000	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	5,000	2,000	-	5,000	2,000	2,000	2,000	2,000	2,000
IT and web - developmental activity		3,000		10,000	8,000	5,000	5,000	8,000	7,000	7,000	7,000	7,000	7,000
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
Specific grants for Commissions		-		5,000	5,000	3,000	-	5,000	3,000	3,000	3,000	3,000	3,000
		5,000	-	22,000	20,000	12,000	7,000	20,000	14,000	14,000	14,000	14,000	14,000
RESULT													
Overall surplus/deficit in the year - normal activities	-38,267	-10,750	-7,326	-2,250	-10,250	-1,750	-24,750	-3,750	2,750	-6,750	250	-2,250	-5,750
Key measure 2 - this to be positive in total over the term of	the 4 year budget	t period]											
Exceptional items													
otal reserves at year end	567,160		559,834	514,169	506,169	514,669	535,084	482,419	488,919	528,334	486,419	526,084	520,334
General reserve	467,160		459,834	414,169	406,169	414,669	435,084	382,419	388,919	428,334	386,419	426,084	420,334
Events 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
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
Total reserves as a % of regular (4-yearly average) a							131%			123%			
General reserve as a % of regular (4-yearly average	'						107%			105%			
General reserve as a % of regular annual exp	129%	119%	118%	93%	91%	95%	98%	87%	90%	97%	89%	96%	91%

[Key measure 3 - this to be within the range 90-100%]

Notes:

- a Provided for subscriptions fees that are not yet paid that are likely to be 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 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 consequenses for members
- h unrealised loss on investment caused by the general decrease in the market
- i inflation increases costs e.g. IT hosting