

Budget 2022-2023	Plan 2022	Fact 2022	Plan 2023
<b>REVENUES</b>			
Membership fees	44 850 000	48 209 897	60 000 000
Participation fees	14 000 000	12 906 000	14 400 000
Administration fee	750 000	640 000	1 000 000
Sponsoration, supports	14 000 000	14 517 265	23 000 000
Communication services	3 000 000	2 416 500	3 000 000
Interest income and other revenues		267 988	300 000
Released revenues			4 500 000
<b>Total revenue</b>	<b>76 600 000</b>	<b>78 957 650</b>	<b>106 200 000</b>
<b>EXPENDITURES</b>			
Staff costs	43 800 000	49 618 133	63 750 000
Office rent, and maintanace	3 400 000	3 191 061	4 500 000
Transport costs	600 000	303 520	900 000
Expert fees	4 200 000	2 405 000	4 000 000
Car rental fees	2 200 000	2 109 968	2 600 000
Participation fees on professional events	1 200 000	1 067 225	2 200 000
Travel costs	1 800 000	2 062 412	2 400 000
Accounting services	1 000 000	981 137	1 400 000
Legal consultancy	150 000	-	100 000
Photo and video services	2 600 000	1 936 850	2 800 000
Translation, interpretation	700 000	1 594 064	1 200 000
Graphics, printing works	2 400 000	1 729 839	2 200 000
Technical costs of events	4 800 000	3 669 704	5 500 000
Stationery, subscriptions, books	200 000	84 013	100 000
Postal charges	250 000	147 045	180 000
Bank charges, other charges (rounding)	400 000	1 199 410	1 200 000
Telephone, internet	500 000	470 336	600 000
Web and IT services	1 200 000	883 989	1 000 000
Representation/events	2 200 000	4 167 860	6 400 000
Social Media, communication	1 000 000	-	1 000 000
Amortisation	600 000	566 966	800 000
Unpayable VAT	1 000 000	992 757	1 200 000
<b>Total expenses</b>	<b>76 200 000</b>	<b>78 756 289</b>	<b>106 030 000</b>
<b>Result</b>	<b>400 000</b>	<b>201 361</b>	<b>170 000</b>