

# ADOPTED REVISED BUDGET 2023 - OVERVIEW



	Adopted EP budget 2023	Adopted carry- over budget 2023	Adopted 2nd carryover budget 2023	Adopted total revised budget 2023	Accounts 2022
<b>Eligible expenditure</b>					
Category 1: Personnel costs	2.309.250	398.100	0	2.707.350	3.085.718
Category 2: Infrastructure and operating costs	582.750	7.500	0	590.250	337.063
Category 3: Administrative expenditure	264.000	0	0	264.000	358.303
Category 4: Meeting and representation costs	1.029.000	150.000	340.000	1.519.000	2.085.268
Category 5: Information and publications, Campaign	1.100.000	0	25.000	1.125.000	116.797
<b>Total Eligible Expenditure</b>	<b>5.285.000</b>	<b>555.600</b>	<b>365.000</b>	<b>6.205.600</b>	<b>5.983.149</b>
<b>Total Non-eligible Expenditure</b>	<b>73.000</b>	<b>0</b>	<b>0</b>	<b>73.000</b>	<b>62.845</b>
<b>Provision to funds</b>			<b>0</b>	<b>0</b>	<b>167.190</b>
<b>TOTAL BUDGET EXPENDITURE</b>	<b>5.358.000</b>	<b>555.600</b>	<b>365.000</b>	<b>6.278.600</b>	<b>6.213.184</b>
<b>Revenues</b>					
<b>European Parliament Grant</b>	4.462.000	0	0	4.462.000	4.477.434
carry-over from N-1	0	500.000	882.269	1.382.269	2.289.669
deduction of carry-over to N+1	0	0	-259.229	-259.229	-1.382.269
<b>Dissolution</b>					
Dissolution Fund	290.000	20.600	-243.040	67.560	175.000
<b>Own resources</b>	<b>606.000</b>	<b>35.000</b>	<b>-15.000</b>	<b>626.000</b>	<b>653.350</b>
Membership fees	508.000	0	-	508.000	464.591
Donations	18.000	20.000	-	38.000	8.732
Participation fees	30.000	15.000	-15.000	30.000	131.515
Invoiced costs	50.000	0	-	50.000	47.677
Other	0	0	-	0	835
<b>TOTAL REVENUES</b>	<b>5.358.000</b>	<b>555.600</b>	<b>365.000</b>	<b>6.278.600</b>	<b>6.213.184</b>
<b>Profit / Loss</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Adopted EP budget 2023	Adopted carry-over budget 2023	Adopted 2nd carryover budget 2023	Adopted total revised budget 2023	Accounts 2022
	Adopted by Autumn Council 4 Dec 2022	Adopted by Autumn Council 4 Dec 2022	Adopted by Vienna Congress, 3 June 2023	Adopted by Vienna Congress, 3 June 2023	Adopted by Vienna Congress, 3 June 2023
<b>A. Reimbursable expenditure</b>					
<b>Category A.1: Personnel costs</b>	<b>2.309.250</b>	<b>398.100</b>	<b>0</b>	<b>2.707.350</b>	<b>3.085.717,78</b>
1.1. Salaries	1.452.481	282.950	0	1.735.431	2.164.145,92
1.1.1. Permanent staff	1.452.481	282.950	0	1.735.431	2.039.610,73
1.1.2. Temporary staff	0	0	0	0	124.535,19
1.2. Contributions	566.519	56.400	0	622.919	517.667,55
Employer's contribution	566.519	56.400	0	622.919	517.667,55
1.3. Professional training	43.000	6.000	0	49.000	26.012,52
Staff Training	43.000	6.000	0	49.000	26.012,52
1.4. Staff missions expenses	89.250	32.750	0	122.000	201.565,91
1.4.1. Staff travel	85.000	32.000	0	117.000	179.400,20
1.4.2. Staff other costs	4.250	750	0	5.000	22.165,71
1.5. Other personnel costs	158.000	20.000	0	178.000	176.325,88
1.5.1. Other expenses Secretary-General	15.000	0	0	15.000	17.020,57
1.5.2. Other personnel costs (public transport, insurances, meal cheques)	123.000	20.000	0	143.000	114.351,61
1.5.3. Honorary fees, consultancy costs	20.000	0	0	20.000	44.953,70
1.5.4. Volunteers	0	0	0	0	0,00
<b>Category A.2: Infrastructure and operating costs</b>	<b>582.750</b>	<b>7.500</b>	<b>0</b>	<b>590.250</b>	<b>337.063,33</b>
2.1. Rent, charges and maintenance costs	215.250	0	0	215.250	158.885,17
2.1.1. Office rent	110.250	0	0	110.250	104.043,78
2.1.2. Charges (electricity, water, cleaning etc.)	70.000	0	0	70.000	36.862,80
2.1.3. Other maintenance costs	35.000	0	0	35.000	17.978,59
2.2. Costs relating to the installation, operation and maintenance of equipment	173.000	0	0	173.000	56.847,52
2.2.1. Copier maintenance	3.000	0	0	3.000	1.442,25
2.2.2. Internet	50.000	0	0	50.000	17.513,94
2.2.3. Office supplies small material	20.000	0	0	20.000	12.933,93
2.2.4. Other equipment (installation and operation)	100.000	0	0	100.000	24.957,40
2.3. Depreciation of movable and immovable property	85.000	0	0	85.000	52.551,87
2.3.1. Furniture	5.000	0	0	5.000	5.060,39
2.3.2. Computers and office machinery	30.000	0	0	30.000	26.345,71
2.3.3. Other office equipment	50.000	0	0	50.000	21.145,77
2.4. Stationery and office supplies	20.000	0	0	20.000	17.244,92
2.4.1. Paper and other supply	20.000	0	0	20.000	17.244,92
2.5. Postal and telecommunications charges	47.500	7.500	0	55.000	32.497,05
2.5.1. Postal charges	5.000	0	0	5.000	1.891,50
2.5.2. Telephones, mobile phones	42.500	7.500	0	50.000	30.605,55
2.6. Printing, translation and reproduction costs	20.000	0	0	20.000	1.668,59
2.6.1. Translations	10.000	0	0	10.000	1.668,59
2.6.2. Other costs	10.000	0	0	10.000	0,00
2.7. Other infrastructure costs	22.000	0	0	22.000	17.368,21
2.7.1. Other infrastructure costs	15.000	0	0	15.000	12.085,93
2.7.2. Office costs Committee members	7.000	0	0	7.000	5.282,28
<b>Category A.3: Administrative expenditure</b>	<b>264.000</b>	<b>0</b>	<b>0</b>	<b>264.000</b>	<b>358.302,94</b>
3.1. Documentation costs	15.000	0	0	15.000	8.658,25
3.1.1. Archive	5.000	0	0	5.000	1.451,81
3.1.2. Other documentation costs	10.000	0	0	10.000	7.206,44
3.2. Costs of studies and research	0	0	0	0	168.613,50
Research	0	0	0	0	168.613,50
3.3. Legal costs	45.000	0	0	45.000	19.187,99
Attorney, legal advice	45.000	0	0	45.000	19.187,99
3.4. Accounting and audit costs	21.000	0	0	21.000	14.614,44
3.4.1. Accounting	20.000	0	0	20.000	14.443,44
3.4.2. Auditing	1.000	0	0	1.000	171,00
3.5. Miscellaneous administrative costs	83.000	0	0	83.000	47.228,76

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3.5.1. Other administrative costs	5,000	0	0	5,000	2,828,76
3.5.2. Honorary fees Committee	78,000	0	0	78,000	44,400,00
3.5.3 Membership fees	0	0	0	0	0,00
<b>3.6. Support to affiliated organisations</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000,00</b>
3.6.1. FYEG contribution 3.5%	100,000	0	0	100,000	100,000,00
3.6.2. Global Greens membership fee	0	0	0	0	0,00
<b>Category A.4: Meeting and representation costs</b>	<b>1,029,000</b>	<b>150,000</b>	<b>340,000</b>	<b>1,519,000</b>	<b>2,085,268,31</b>
<b>4.1. Costs of the meetings of the EGP</b>	<b>987,000</b>	<b>150,000</b>	<b>340,000</b>	<b>1,477,000</b>	<b>1,327,852,24</b>
4.1.1. Committee meetings	60,000	0	0	60,000	51,579,45
4.1.2. Spring Council	30,000	110,000	0	140,000	279,918,40
4.1.3. Autumn Council	305,000	0	-285,000	20,000	0,00
4.1.3.1. Council Reimbursement according to rules	0	0	0	0	17,956,63
4.1.4. Working Group meetings	25,000	0	-25,000	0	0,00
4.1.5. EGP priority projects (according to Activity Plan)	200,000	40,000	650,000	890,000	386,632,10
4.1.6. EGP Networks (ENGS, Balkan, Gender, LGBT)	80,000	0	0	80,000	53,811,03
4.1.7. Local Councillors' Networks (LCN)	0	0	0	0	0,00
4.1.8. Organising and Networks (EGP Promoting Costs)	0	0	0	0	0,00
4.1.9. Party Leaders' Meetings / Greens in Government	60,000	0	0	60,000	0,00
4.1.10. Other meetings	60,000	0	0	60,000	63,303,76
4.1.11. Committee mission travel costs incl. FFM	80,000	0	0	80,000	78,262,83
4.1.12 Green Cities / Local Councillors projects	50,000	0	0	50,000	333,779,82
4.1.13. Party membership and costs (member parties)	0	0	0	0	0,00
4.1.14. Joint activities FYEG / EGP	37,000	0	0	37,000	62,603,22
<b>4.2. Participation in seminars and conferences</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>2,410,88</b>
4.2.1. EGP participation in Global Greens activities	30,000	0	0	30,000	2,410,88
4.2.2. Participation in other seminars and conferences	0	0	0	0	0,00
<b>4.3. Representation costs</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0,00</b>
Expenses Committee members	2,000	0	0	2,000	0,00
<b>4.4. Costs of invitations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0,00</b>
Invitations	0	0	0	0	0,00
<b>4.5. Other meeting-related costs</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>3,200,85</b>
4.5.1. Other costs	0	0	0	0	0,00
4.5.2. CO2 compensation	10,000	0	0	10,000	3,200,85
<b>4.6. Other European Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0,00</b>
4.6.1. Transnational activities and coop. member parties	0	0	0	0	0,00
4.6.2. Joint activities FYEG / EGP	0	0	0	0	0,00
4.6.3. 6th EGP Congress 2022	0	0	0	0	751,804,34
<b>Category A.5: Information and publications</b>	<b>1,100,000</b>	<b>0</b>	<b>25,000</b>	<b>1,125,000</b>	<b>116,796,78</b>
<b>5.1. Publications</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0,00</b>
Leaflets and publications	10,000	0	0	10,000	0,00
<b>5.2. Creation and operation of Internet sites</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>33,026,15</b>
5.2.1. Operation	80,000	0	0	80,000	12,583,38
5.2.2. Creation	10,000	0	0	10,000	20,442,77
<b>5.3. Publicity costs</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>71,333,93</b>
5.3.1. Multifunctional digital products (until 2021: Publicity campaigns)	10,000	0	0	10,000	4,714,28
5.3.2. Other campaign costs	10,000	0	0	10,000	0,00
5.3.3. Social media general costs (until 2021: Digital Campaigns including TILT)	30,000	0	0	30,000	13,959,68
5.3.4. TILT	30,000	0	0	30,000	44,314,82
5.3.5. Climate Campaigning	0	0	0	0	8,345,15
<b>5.4. Communications equipment (gadgets)</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>12,436,70</b>
5.4.1. General	20,000	0	0	20,000	12,436,70
<b>5.5. Seminars and Exhibitions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0,00</b>
<b>5.6. Election campaign costs</b>	<b>900,000</b>	<b>0</b>	<b>25,000</b>	<b>925,000</b>	<b>0,00</b>
5.6.1. Allocated costs according to campaign budget plan	400,000	0	25,000	425,000	0,00
5.6.2. Staff costs (including employers contribution)	500,000	0	0	500,000	0,00

# Adopted revised budget 2023



	Adopted EP budget 2023	Adopted carry-over budget 2023	Adopted 2nd carryover budget 2023	Adopted total revised budget 2023	Accounts 2022
<b>Total reimbursable expenditure</b>	<b>5.285.000</b>	<b>555.600</b>	<b>365.000</b>	<b>6.205.600</b>	<b>5.983.149,14</b>
<b>B. Non-reimbursable expenditure</b>					
B.2. Financial charges	2.000	0	0	2.000	798
B.3. Realized losses	1.000	0	0	1.000	0,00
B.4. Doubtful claims	0	0	0	0	0,00
B.5. Others	70.000	0	0	70.000	62.046,33
B.5.1/2 Invoiced costs (incl. reimbursed part of the staff salaries)	50.000	0	0	50.000	43.284,98
B.5.3 Other	20.000	0	0	20.000	18.761,35
<b>Total non-reimbursable expenditure</b>	<b>73.000</b>	<b>0</b>	<b>0</b>	<b>73.000</b>	<b>62.844,77</b>
<b>B.1. Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167.190,30</b>
Campaign Fund	0	0	0	0	100.000,00
Social Fund	0	0	0	0	0,00
Property Fund	0	0	0	0	0,00
Congress Fund	0	0	0	0	0,00
Operational Reserve	0	0	0	0	67.190,30
<b>TOTAL BUDGET EXPENDITURE</b>	<b>5.358.000</b>	<b>555.600</b>	<b>365.000</b>	<b>6.278.600</b>	<b>6.213.184,21</b>
<b>Revenues</b>					
<b>D.1. European Parliament Grant</b>	<b>4.462.000</b>	<b>500.000</b>	<b>623.040</b>	<b>5.585.040</b>	<b>5.384.834,23</b>
D.1. Grant European Parliament	4.462.000	0	0	4.462.000	4.477.434,01
D.1-1. European Parliament funding carried over from year N-1	0	500.000	882.269	1.382.269	2.289.668,95
D.1-3. European Parliament funding carried over to year N+1	0	0	-259.229	-259.229	-1.382.268,72
<b>Own resources</b>	<b>896.000</b>	<b>55.600</b>	<b>-258.040</b>	<b>693.560</b>	<b>828.349,98</b>
D.2. Membership fees	508.000	0	0	508.000	464.591,00
D.3. Donations	18.000	20.000	0	38.000	8.731,91
<b>D.4 Other own Resources</b>					
D.4.1 Dissolution from Fund	290.000	20.600	-243.040	67.560	175.000,00
D.4.2. Participation fees*	30.000	15.000	-15.000	30.000	131.515,00
D.4.3. Financial income	0	0	0	0	0,00
D.4.4 Invoiced costs (incl. reimbursed part of the staff salaries)	50.000	0	0	50.000	47.677,04
D.4.5 Other	0	0	0	0	835,03
<b>TOTAL REVENUES</b>	<b>5.358.000</b>	<b>555.600</b>	<b>365.000</b>	<b>6.278.600</b>	<b>6.213.184,21</b>
<b>Profit / Loss</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0,00</b>
90% eligible costs (maximum grand Eur Parl)	4.756.500	500.040	328.500	5.585.040	3.597.971
10% revenue (Minimum for own resources)	528.500	823.000	55.560	620.560	399.775

**\* Participation fees to the EGP Councils / Congress 2023:**  
 Solidarity fee - 240,00 EUR  
 Regular fee - 180,00 EUR  
 delegates from countries with a median net income less or equal to EUR 15 000 - 27 EUR  
 Non-delegate students - 90,00 EUR  
 Volunteers - 0,00 EUR

## Development of Funds 2014 - 2024



										Budget	Adopted revised budget
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2023
Initial Fund	68.927	68.927	68.927	68.927	68.927	68.927	68.927	68.927	68.927	68.927	68.927
Operational Reserve	47.226	47.226	47.226	46.982	46.982	46.982	199.038	190.215	257.405	0	257.405
Property Fund	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000
Social Fund	155.000	155.000	155.000	155.000	155.000	155.000	155.000	155.000	155.000	155.000	155.000
Campaign Fund	104.448	179.448	260.121	410.121	250.121	134.588	134.588	234.588	334.589	209.204	267.029
Congress Fund	283.648	292.148	292.148	0	75.000	150.000	225.000	225.000	50.000	0	50.000
<b>TOTAL</b>	<b>709.249</b>	<b>792.749</b>	<b>873.422</b>	<b>731.030</b>	<b>646.030</b>	<b>605.497</b>	<b>832.553</b>	<b>923.730</b>	<b>915.920</b>	<b>483.131</b>	<b>848.361</b>

All figures for 31 December