

ADOPTED BUDGET 2024 - OVERVIEW



	Adopted EP budget 2024	Adopted carry-over budget 2024	Adopted total budget 2024	Adopted total revised budget 2023
Eligible expenditure				
Category 1: Personnel costs	2.475.000	275.000	2.750.000	2.707.350
Category 2: Infrastructure and operating costs	479.000	0	479.000	590.250
Category 3: Administrative expenditure	232.054	5.000	237.054	264.000
Category 4: Meeting and representation costs	979.000	365.000	1.344.000	1.519.000
Category 5: Information and publications, Campaign	1.240.000	1.105.500	2.345.500	1.125.000
Total Eligible Expenditure	5.405.054	1.750.500	7.155.554	6.205.600
Total Non-eligible Expenditure	73.000	0	73.000	73.000
TOTAL BUDGET EXPENDITURE	5.478.054	1.750.500	7.228.554	6.278.600
Revenues				
European Parliament Grant	4.864.548	-75.251	4.789.298	4.462.000
carry-over from N-1	0	1.550.000	1.550.000	1.382.269
deduction of carry-over to N+1	0	0		-259.229
Dissolution				
Dissolution Fund	0	200.751	200.751	67.560
Own resources	613.505	75.000	688.505	626.000
Membership fees	508.505	0	-	508.000
Donations	30.000		-	38.000
Participation fees	25.000	75.000	-	30.000
Invoiced costs	50.000	0	-	50.000
Other	0	0		-
TOTAL REVENUES	5.478.054	1.750.500	7.228.554	6.278.600
Profit / Loss	0	0	0	0

2024 EGP budget as adopted



	Adopted EP budget 2024	Adopted carryover budget 2024	Adopted total budget 2024	Total revised budget 2023	Accounts 2022
				adopted at Vienna Congress, 4 June 2023	adopted at Vienna Congress 4 June 2022
A. Reimbursable expenditure					
Category A.1: Personnel costs	2.475.000	275.000	2.750.000	2.707.350	3.085.717,78
1.1. Salaries	1.750.000	200.000	1.950.000	1.735.431	2.164.145,92
1.1.1. Permanent staff	1750000,00		1.750.000	1.735.431	2.039.610,73
1.1.2. Temporary staff		200.000	200.000	0	124.535,19
1.2. Contributions	450.000	50.000	500.000	622.919	517.667,55
Employer's contribution	450000,00	50.000	500.000	622.919	517.667,55
1.3. Professional training	20.000	25.000	45.000	49.000	26.012,52
Staff Training	20000,00	25.000	45.000	49.000	26.012,52
1.4. Staff missions expenses	110.000	0	110.000	122.000	201.565,91
1.4.1. Staff travel	100000,00		100.000	117.000	179.400,20
1.4.2. Staff other costs	10000,00		10.000	5.000	22.165,71
1.5. Other personnel costs	145.000	0	145.000	178.000	176.325,88
1.5.1. Other expenses Secretary-General	15000,00		15.000	15.000	17.020,57
1.5.2. Other personnel costs (public transport, insurances, meal cheques)	110000,00		110.000	143.000	114.351,61
1.5.3. Honorary fees, consultancy costs	20000,00		20.000	20.000	44.953,70
1.5.4. Volunteers	0,00	0	0		0,00
Category A.2: Infrastructure and operating costs	479.000	0	479.000	590.250	337.063,33
2.1. Rent, charges and maintenance costs	210.000	0	210.000	215.250	158.885,17
2.1.1. Office rent	130000,00	0	130.000	110.250	104.043,78
2.1.2. Charges (electricity, water, cleaning etc.)	55000,00	0	55.000	70.000	36.862,80
2.1.3. Other maintenance costs	25000,00	0	25.000	35.000	17.978,59
2.2. Costs relating to the installation, operation and maintenance of equipment	93.000	0	93.000	173.000	56.847,52
2.2.1. Copier maintenance	3000,00	0	3.000	3.000	1.442,25
2.2.2. Internet	30000,00	0	30.000	50.000	17.513,94
2.2.3. Office supplies small material	20000,00	0	20.000	20.000	12.933,93
2.2.4. Other equipment (installation and operation)	40000,00	0	40.000	100.000	24.957,40
2.3. Depreciation of movable and immovable property	111.000	0	111.000	85.000	52.551,87
2.3.1. Furniture	6000,00	0	6.000	5.000	5.060,39
2.3.2. Computers and office machinery	30000,00	0	30.000	30.000	26.345,71
2.3.3. Other office equipment	75000,00	0	75.000	50.000	21.145,77
2.4. Stationery and office supplies	18.000	0	18.000	20.000	17.244,92
2.4.1. Paper and other supply	18000,00	0	18.000	20.000	17.244,92
2.5. Postal and telecommunications charges	33.000	0	33.000	55.000	32.497,05
2.5.1. Postal charges	3000,00	0	3.000	5.000	1.891,50
2.5.2. Telephones, mobile phones	30000,00	0	30.000	50.000	30.605,55
2.6. Printing, translation and reproduction costs	4.000	0	4.000	20.000	1.668,59
2.6.1. Translations	3000,00	0	3.000	10.000	1.668,59
2.6.2. Other costs	1000,00	0	1.000	10.000	0,00
2.7. Other infrastructure costs	10.000	0	10.000	22.000	17.368,21
2.7.1. Other infrastructure costs	3000,00	0	3.000	15.000	12.085,93
2.7.2. Office costs Committee members	7000,00	0	7.000	7.000	5.282,28
Category A.3: Administrative expenditure	232.054	5.000	237.054	264.000	358.302,94
3.1. Documentation costs	12.554	0	12.554	15.000	8.658,25
3.1.1. Archive	2553,88	0	2.554	5.000	1.451,81
3.1.2. Other documentation costs	10000,00	0	10.000	10.000	7.206,44
3.2. Costs of studies and research	0	0	0	0	168.613,50
Research	0,00	0	0	0	168.613,50
3.3. Legal costs	25.000	4.000	29.000	45.000	19.187,99
Attorney, legal advice	25000,00	4.000	29.000	45.000	19.187,99
3.4. Accounting and audit costs	10.500	1.000	11.500	21.000	14.614,44
3.4.1. Accounting	10000,00	1.000	11.000	20.000	14.443,44

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3.4.2. Auditing	500,00	0	500	1.000	171,00
3.5. Miscellaneous administrative costs	84.000	0	84.000	83.000	47.228,76
3.5.1. Other administrative costs	6000,00	0	6.000	5.000	2.828,76
3.5.2. Honorary fees Committee	78000,00	0	78.000	78.000	44.400,00
3.5.3 Membership fees	0,00	0	0	0	0,00
3.6. Support to affiliated organisations	100.000	0	100.000	100.000	100.000,00
3.6.1. FYEG contribution	100000,00	0	100.000	100.000	100.000,00
3.6.2. Global Greens membership fee	0,00	0	0	0	0,00
Category A.4: Meeting and representation costs	979.000	365.000	1.344.000	1.519.000	2.085.268,31
4.1. Costs of the meetings of the EGP	966.000	365.000	1.331.000	1.477.000	1.327.852,24
4.1.1. Committee meetings	60000,00	0	60.000	60.000	51.579,45
4.1.2. Spring Congress	450000,00	300.000	750.000	140.000	279.918,40
4.1.3. Autumn Congress	250000,00	50.000	300.000	20.000	0,00
4.1.3.1. Council Reimbursement according to rules	0,00	0	0	0	17.956,63
4.1.4. Working Group meetings	0,00	0	0	0	0,00
4.1.5. EGP priority projects (according to Activity Plan)	0,00	0	0	890.000	386.632,10
4.1.6. EGP Networks (ENGS, Balkan, Gender, LGBT)	40000,00	0	40.000	80.000	53.811,03
4.1.7. Local Councillors' Networks (LCN)	0,00	0	0	0	0,00
4.1.8. Changemaking Network TILT (meeting costs)	0,00	0	0	0	0,00
4.1.9. Green Leadership Council / Greens in Government	40000,00	0	40.000	60.000	0,00
4.1.10. Other meetings	30000,00	0	30.000	60.000	63.308,76
4.1.11. Committee mission travel costs incl. FFM	40000,00	0	40.000	80.000	78.262,83
4.1.12 Green Cities / Local Councillors projects	25000,00	15.000	40.000	50.000	333.779,82
4.1.13. Transnational activities and coop. member parties	0,00	0	0	0	0,00
4.1.14. Joint activities FYEG / EGP	31000,00	0	31.000	37.000	62.603,22
4.2. Participation in seminars and conferences	8.000	0	8.000	30.000	2.410,88
4.2.1. EGP participation in Global Greens activities	8000,00	0	8.000	30.000	2.410,88
4.2.2. Support for the Global Greens Secretariat	0,00	0	0	0	0,00
4.3. Representation costs	0	0	0	2.000	0,00
Expenses Committee members	0	0	0	2.000	0,00
4.4. Costs of invitations	0	0	0	0	0,00
Invitations	0,00	0	0	0	0,00
4.5. Other meeting-related costs	5.000	0	5.000	10.000	3.200,85
4.5.1. Other costs	0,00	0	0	0	0,00
4.5.2. CO2 compensation	5000,00	0	5.000	10.000	3.200,85
4.6. Other European Activities	0	0	0	0	0,00
4.6.1. Transnational activities and coop. member parties	-	-	-	0	0,00
4.6.2. Joint activities FYEG / EGP	0,00	0	0	0	0,00
4.6.3. EGP Extended Congress	0,00	0	0	0	751.804,34
Category A.5: Information and publications	1.240.000	1.105.500	2.345.500	1.125.000	116.796,78
5.1. Publications	5.000	0	5.000	10.000	0,00
Leaflets and publications	5000,00	0	5.000	10.000	0,00
5.2. Creation and operation of Internet sites	80.000	0	80.000	90.000	33.026,15
5.2.1. Operation	70000,00	0	70.000	80.000	12.583,38
5.2.2. Creation	10000,00	0	10.000	10.000	20.442,77
5.3. Publicity costs	35.000	0	35.000	80.000	71.333,93
5.3.1. Multifunctional digital products (until 2021: Publicity campaigns)	5000,00	0	5.000	10.000	4.714,28
5.3.2. Other campaign costs	0,00	0	0	10.000	0,00
5.3.3. Social media general costs (until 2021: Digital Campaigns including TILT)	15000,00	0	15.000	30.000	13.959,68
5.3.4. TILT	15000,00	0	15.000	30.000	44.314,82
5.3.5. Climate Campaigning	0,00	0	0	0	8.345,15
5.4. Communications equipment (gadgets)	10.000	0	10.000	20.000	12.436,70
5.4.1. General	10000,00	0	10.000	20.000	12.436,70
5.5. Seminars and Exhibitions	0	0	0	0	0,00

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5.6 Election campaign costs (1)	1.110.000	1.105.500	2.215.500	925.000	
5.6.1. Allocated costs according to campaign budget plan	860000,00	575.500	1.435.500	425.000	0,00
5.6.2. Staff costs (including employers contribution)	250000,00	530.000	780.000	500.000	0,00
Total reimbursable expenditure	5.405.054	1.750.500	7.155.554	6.205.600	5.983.149,14
B. Non-reimbursable expenditure					
B.2. Financial charges	2.000		2.000	2.000	798
B.3. Realized losses	1.000		1.000	1.000	0,00
B.4. Doubtful claims	0	0	0	0	0,00
B.5. Others	70.000	0	70.000	70.000	62.046,33
B.5.1/2 Invoiced costs (incl. reimbursed part of the staff salaries)	50000,00		50.000	50.000	43.284,98
B.5.3 Other	20000,00		20.000	20.000	18.761,35
Total non-reimbursable expenditure	73.000	0	73.000	73.000	62.844,77
B.1. Provisions	0	0	0	0	167.190,30
Campaign Fund	0,00	0	0		100.000,00
Social Fund	0,00	0	0		0,00
Property Fund	0,00	0	0		0,00
Congress Fund	0,00	0	0		0,00
Operational Reserve	0,00	0	0		67.190,30
TOTAL BUDGET EXPENDITURE	5.478.054	1.750.500	7.228.554	6.278.600	6.213.184,21

Revenues					
D.1. European Parliament Grant	4.864.548	1.474.749	6.339.298	5.585.040	5.384.834,23
D.1. Grant European Parliament	4864548,49	-75.251	4.789.298	4.462.000	4.477.434,00
D.1-1. European Parliament funding carried over from year N-1		1.550.000	1.550.000	1.382.269	2.289.668,95
D.1-3. European Parliament funding carried over to year N+1				-259.229	-1.382.268,72
Own resources	613.505	275.751	889.256	693.560	828.349,98
D.2. Membership fees	508505,39		508.505	508.000	464.591,00
D.3. Donations	30000,00		30.000	38.000	8.731,91
D.4 Other own Resources					
D.4.1 Dissolution from Fund		200.751	200.751	67.560	175.000,00
D.4.2. Participation fees (2)	25000,00	75.000	100.000	30.000	131.515,00
D.4.3. Financial income	0,00	0	0	0	0,00
D.4.4 Invoiced costs (incl. reimbursed part of the staff salaries)	50000,00		50.000	50.000	47.677,04
D.4.5 Other	0,00	0	0	0	835,03
TOTAL REVENUES	5.478.054	1.750.500	7.228.554	6.278.600	6.213.184,21
Profit / Loss	0	0	0	0	0,00

90% eligible costs (maximum grand Eur Parl)	4864548,49	191.732	1.575.450	61.267	6.439.998	252.999	3.597.971	217.461
10% revenue (Minimum for own resources)	540505,39	540.505	175.050	275.751	715.555	816.256	399.775	765.505

(2) **Participation fees to the EGP Extended Congress 2024:**
 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

*** Participation fees to the EGP Autumn Congress 2024:**
 Solidarity fee - 250,00 EUR
 Regular fee - 195,00 EUR
 Delegates from countries with a median net income less or equal to EUR 15 000 - 30 EUR
 Non-delegate students - 90,00 EUR
 Volunteers - 0,00 EUR

Development of Funds 2014 - 2024



	2014	2015	2016	2017	2018	2019	2020	2021	2022	revised budget	2023 projection	2024 adopted budget
Initial Fund	68.927	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	257.405	257.405	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	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	155.000
Campaign Fund	104.448	179.448	260.121	410.121	250.121	134.588	134.588	234.588	334.589	267.029	411.173	210.422
Congress Fund	283.648	292.148	292.148	0	75.000	150.000	225.000	225.000	50.000	50.000	50.000	50.000
TOTAL	709.249	792.749	873.422	731.030	646.030	605.497	832.553	923.730	915.920	848.360	992.505	791.754

All figures for 31 December