

EGP Accounts 2025 - OVERVIEW



	Accounts 2025	Adopted total budget 2025	Expenditure rate, %	Accounts 2024
	for adoption	Adopted by the Dublin Congress, 8 Dec 2024		Adopted by the Lisbon Congress, Dec 2025
<u>Eligible expenditure</u>				
Category 1: Personnel costs	2.105.443	2.090.000	101%	2.395.457
Category 2: Infrastructure and operating costs	348.874	381.107	92%	385.044
Category 3: Administrative expenditure	238.789	256.800	93%	176.226
Category 4: Meeting and representation costs	702.905	1.064.301	66%	1.344.495
Category 5: Information and publications, Campaign	91.960	200.000	46%	2.387.908
Total Eligible Expenditure	3.487.971	3.992.208	87%	6.689.130
Total Non-eligible Expenditure	8.483	35.800	24%	44.961
Provisions	190.722	123.479	154%	
TOTAL BUDGET EXPENDITURE	3.687.177	4.151.488	89%	6.734.091
<u>Revenues</u>				
European Parliament Grant	3.216.304	3.242.988	99%	4.864.548
carry-over from N-1	751.338	350.000	215%	1.907.007
deduction of carry-over to N+1	-828.468			-751.338
Dissolution				
Dissolution Fund	0			30.334
Own resources	548.003	558.500	98%	683.541
Membership fees	477.225	480.000	99%	509.922
Donations	19.724	18.000	110%	23.592
Participation fees	44.115	35.000	126%	128.258
Invoiced costs	6.653	25.000	27%	21.364
Other	286	500	57%	405
TOTAL REVENUES	3.687.177	4.151.488	89%	6.734.091
Profit / Loss	0	0		0

EGP 2025 Accounts - for adoption

	Accounts 2025	Adopted total budget 2025	Expenditure rate, %	Accounts 2024
	for adoption	Adopted at Dublin Congress, 8 Dec 2024	100%	Adopted at Lisbon Congress, Dec 2025
A. Reimbursable expenditure				
Category A.1: Personnel costs	2.105.443,46	2.090.000	101%	2.395.457
1.1. Salaries	1.619.322,69	1.545.000	105%	1.825.900
1.1.1. Permanent staff	1.520.618,21	1.545.000		1.458.616,39
1.1.2. Temporary staff	98.704,48	0		367.284,07
1.2. Contributions	394.652,28	425.000	93%	442.789
Employer's contribution	394.652,28	425.000		442.788,98
1.3. Professional training	19.829,27	15.000	132%	9.635
Staff Training	19.829,27	15.000		9.634,79
1.4. Staff missions expenses	8.156,31	10.000	82%	9.840
1.4.1. Staff travel		5.000		481,07
1.4.2. Staff other costs	8.156,31	5.000		9.358,65
1.5. Other personnel costs	63.482,91	95.000	67%	107.293
1.5.1. Other expenses Secretary-General		0		
1.5.2. Other personnel costs (public transport, insurances, meal cheques)	63.482,91	95.000		107.293,02
1.5.3. Honorary fees, consultancy costs		0		0,00
1.5.4. Volunteers		0		0,00
Category A.2: Infrastructure and operating costs	348.874,05	381.107	92%	385.044
2.1. Rent, charges and maintenance costs	184.222,77	192.000	96%	189.461
2.1.1. Office rent	133.325,49	134.000		126.276,26
2.1.2. Charges (electricity, water, cleaning etc.)	33.300,69	40.000		46.195,95
2.1.3. Other maintenance costs	17.596,59	18.000		16.989,14
2.2. Costs relating to the installation, operation and maintenance of equipment	36.352,62	46.500	78%	53.939
2.2.1. Copier maintenance	968,00	1.500		242,00
2.2.2. Internet	12.738,30	20.000		23.286,17
2.2.3. Office supplies small material	2.440,38	5.000		6.244,95
2.2.4. Other equipment (installation and operation)	20.205,94	20.000		24.165,38
2.3. Depreciation of movable and immovable property	91.701,50	95.000	97%	97.083
2.3.1. Furniture	4.490,55	5.000		4.708,50
2.3.2. Computers and office machinery	21.728,97	28.000		29.539,87
2.3.3. Other office equipment	65.481,98	62.000		62.834,68
2.4. Stationery and office supplies	12.742,89	15.000	85%	18.045
2.4.1. Paper and other supply	12.742,89	15.000		18.044,58
2.5. Postal and telecommunications charges	14.050,65	16.500	85%	18.307
2.5.1. Postal charges	522,67	1.500		755,62
2.5.2. Telephones, mobile phones	13.527,98	15.000		17.551,57
2.6. Printing, translation and reproduction costs	0,00	2.000	0%	152
2.6.1. Translations		2.000		152,46
2.6.2. Other costs		0		
2.7. Other infrastructure costs	9.803,62	14.107	69%	8.057

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2.7.1. Other infrastructure costs	2.573,62	3.000		3.342,26
2.7.2. Office costs Committee members	7.230,00	11.107		4.715,00
Category A.3: Administrative expenditure	238.788,60	256.800	93%	176.226
3.1. Documentation costs	3.063,64	7.600	40%	4.043
3.1.1. Archive	1.737,56	1.600		1.597,88
3.1.2. Other documentation costs	1.326,08	6.000		2.444,62
3.2. Costs of studies and research	0,00	0		0
Research		0		
3.3. Legal costs	20.922,91	20.000	105%	24.970
Attorney, legal advice	20.922,91	20.000		24.970,48
3.4. Accounting and audit costs	10.548,43	11.200	94%	11.286
3.4.1. Accounting	10.347,18	11.000		11.084,77
3.4.2. Auditing	201,25	200		201,25
3.5. Miscellaneous administrative costs	104.253,62	118.000	88%	35.927
3.5.1. Other administrative costs	15.261,69	4.000		4.326,67
3.5.2. Honorary fees Committee	35.000,00	114.000		31.600,00
3.5.3. Membership fees		0		
3.5.4. Committee meetings	53.991,93			
3.6. Support to affiliated organisations	100.000,00	100.000	100%	100.000
3.6.1. FYEG contribution	100.000,00	100.000		100.000,00
3.6.2. Global Greens membership fee		0		
Category A.4: Meeting and representation costs	702.904,54	1.064.301	66%	1.344.495
4.1. Costs of the meetings of the EGP	622.092,28	1.053.443	59%	1.335.075
4.1.1. Committee meetings		80.000		48.061,58
4.1.2. Spring Congress		0		806.544,44
4.1.3. Autumn Congress	422.977,75	350.000		341.141,71
4.1.4. Working Group meetings		40.000		
4.1.5. EGP priority projects (according to Activity Plan)	26.665,86	196.443		1.849,81
4.1.6. EGP Networks (ENGs, Balkan, Gender, LGBT)	29.827,56	40.000		12.516,95
4.1.7. Local Councillors' Networks (LCN)				
4.1.8. Changemaking Network TILT (meeting costs)				
4.1.9. Green Leadership Council / Greens in Government	34.603,52	40.000		32.857,44
4.1.10. Other meetings	36.385,16	80.000		15.305,53
4.1.11. Mission travel costs, incl. FFM	34.908,57	150.000		25.140,12
4.1.12. Green Cities / Local Councillors projects	36.723,86	40.000		28.843,10
4.1.13. Transnational activities and coop. member parties				
4.1.14. Joint activities FYEG / EGP		37.000		22.814,73
4.2. Participation in seminars and conferences	2.175,35	5.000	44%	6.267
4.2.1. EGP participation in Global Greens activities		5.000		6.267,33
4.2.2. Support for the Global Greens Secretariat				
4.3. Representation costs	76.134,16	0		0
Expenses Committee members	76.134,16			
4.4. Costs of invitations	1.009,60	2.858	35%	2.192
Invitations	1.009,60	2.858		2.191,50

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4.5. Other meeting-related costs	1.493,15	3.000	50%	961
4.5.1. Other costs				
4.5.2. CO2 compensation	1.493,15	3.000		960,84
4.6. Other European Activities	0,00	0		0
4.6.1. Transnational activities and coop. member parties		-		
4.6.2. Joint activities FYEG / EGP				
4.6.3. EGP Extended Congress				
Category A.5: Information and publications	91.960,38	200.000	46%	2.387.908
5.1. Publications	0,00	5.000	0%	203
Leaflets and publications		5.000		203,06
5.2. Creation and operation of Internet sites and social media	58.831,28	70.000	84%	98.100
5.2.1. Operation	55.322,28	70.000		98.099,91
5.2.2. Creation	3.509,00			
5.3. Publicity costs	21.300,06	120.000	18%	30.307
5.3.1. Multifunctional digital products (until 2021: Publicity campaigns)	16.664,11	7.000		24.367,48
5.3.2. Other campaign costs		0		
5.3.3. Social media general costs (until 2021: Digital Campaigns including TILT)	833,72	98.000		722,46
5.3.4. TILT	3.802,23	15.000		5.217,51
5.3.5. Climate Campaigning		0		
5.4. Communications equipment (gadgets)	11.829,04	5.000	237%	4.919
5.4.1. General	11.829,04	5.000		4.918,68
5.5. Seminars and Exhibitions	0,00	0		0
5.6. Election campaign costs	0,00	0		2.254.379
5.6.1. Allocated costs according to campaign budget plan		0		1.578.322,37
5.6.2. Staff costs (including employers contribution)		0		676.056,31
Total reimbursable expenditure	3.487.971,03	3.992.208		6.689.129,89
B. Non-reimbursable expenditure				
B.2. Financial charges	798,44	800		798,44
B.3. Realized losses	0,00	0		95,00
B.4. Doubtful claims	0,00	0		0
B.5. Others	7.685,00	35.000		44.068
B.5.1/2 Invoiced costs (incl. reimbursed part of the staff salaries)		25.000		26.530,96
B.5.3 Other	7.685,00	10.000		17.536,97
Total non-reimbursable expenditure	8.483,44	35.800		44.961,37
B.1. Provisions	190.722,20	123.479		0
Campaign Fund	190.722,20	123.479		0
Social Fund		0		
Property Fund		0		
Congress Fund		0		

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	Accounts 2025	Adopted total budget 2025	Expenditure rate, %	Accounts 2024
Operational Reserve		0		
TOTAL BUDGET EXPENDITURE	3.687.176,67	4.151.487,59		6.734.091
Revenues				
D.1. European Parliament Grant	3.139.173,93	3.592.988		6.020.216,90
D.1. Grant European Parliament	3.216.304,00	3.242.988		4.864.548
D.1-1. European Parliament funding carried over from year N-1	751.337,69	350.000		1.907.007
D.1-3. European Parliament funding carried over to year N+1	-828.467,76			-751.337,69
Own resources	548.002,74	558.500		713.874,36
D.2. Membership fees	477.225,00	480.000		509.922
D.3. Donations	19.724,00	18.000		23.592
D.4 Other own Resources				
D.4.1. Dissolution from Fund		0		30.334
D.4.2. Participation fees (1)	44.115,00	35.000		128.258
D.4.3. Financial income	286,10	500		405
D.4.4. Invoiced costs (incl. reimbursed part of the staff salaries)	6.652,64	25.000		21.364
D.4.5. Other	0,00	0		
TOTAL REVENUES	3.687.176,67	4.151.488		6.734.091
Profit / Loss	0,00	0		0

90% eligible costs (maximum grant Eur Parl)

3.592.988

10% eligible expenditure + non eligible expenditure (Minimum for own resources)

357.280,54

435.021

522.700

190.722,20

(1)

Participation fees to the EGP Congress 2025:

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 2021 - 2025



	2021	2022	2023	2024	2025 budget	2025 Actual
Initial Fund	68.927	68.927	68.927	68.927	68.927	68.927
Operational Reserve	190.215	257.405	365.465	365.465	365.465	365.465
Property Fund	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
Campaign Fund	234.588	334.589	334.589	304.255	381.673	494.977
Congress Fund	225.000	50.000	50.000	50.000	50.000	50.000
TOTAL	923.730	915.920	1.023.980	993.647	1.071.065	1.184.369

All figures for 31 December