

ANNEX
Annex: Breakdown of the provisional operating budget

| EXPENDITURE | | |
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| Eligible expenditure | Budget | Actual |
| A.1: Personnel costs | 153.260,00 | 0,00 |
| 1. Salaries | 96.075,00 | |
| 2. Contributions | 32.025,00 | |
| 3. Professional training | 1.500,00 | |
| 4. Staff mission expenses | 12.600,00 | |
| 5. Other personnel costs | 11.060,00 | |
| A.2: Infrastructure and operating costs | 25.380,00 | 0,00 |
| 1. Rent, charges and maintenance costs | 9.930,00 | |
| 2. Costs relating to the installation, operation and maintenance of equipment | 2.000,00 | |
| 3. Depreciation of movable and immovable property | 0,00 | |
| 4. Stationery and office supplies | 1.750,00 | |
| 5. Postal and telecommunications charges | 7.000,00 | |
| 6. Printing, translation and reproduction costs | 4.000,00 | |
| 7. Other infrastructure costs | 700,00 | |
| A.3: Administrative expenditure | 142.018,00 | 0,00 |
| 1. Documentation costs (newspapers, press agencies, databases) | 2.500,00 | |
| 2. Costs of studies and research | 104.018,00 | |
| 3. Legal costs | 1.500,00 | |
| 4. Accounting and audit costs | 7.500,00 | |
| 5. Support to affiliated organisations and subsidies to third parties | 26.000,00 | |
| 6. Miscellaneous administrative costs | 500,00 | |
| A.4: Meetings and representation costs | 25.450,00 | 0,00 |
| 1. Costs of meetings of the political party | 20.000,00 | |
| 2. Participation in seminars and conferences | 2.000,00 | |
| 3. Representation costs | 2.000,00 | |
| 4. Cost of invitations | 1.250,00 | |
| 5. Other meeting-related costs | 200,00 | |
| A.5: Information and publication costs | 413.872,00 | 0,00 |
| 1. Publication costs | 143.272,00 | |
| 2. Creation and operation of Internet sites | 26.010,00 | |
| 3. Publicity costs | 2.500,00 | |
| 4. Communications equipment (gadgets) | 500,00 | |
| 5. Seminars and exhibitions | 241.090,00 | |
| 6. Election campaigns ¹ | 0,00 | |
| 7. Other information-related costs | 500,00 | |
| A.6: Expenditure relating to contributions in kind | 45.219,25 | |
| A.7: Allocation to "Provision to cover eligible expenditure to be incurred in the first quarter of N+1"¹ | / | |
| A. TOTAL ELIGIBLE EXPENDITURE | 805.199,25 | 0,00 |
| B.1: Non-eligible expenditure | 250,00 | 0,00 |
| 1. Allocations to other provisions | | |
| 2. Financial charges | 250,00 | |
| 3. Exchange losses | | |
| 4. Doubtful claims on third parties | | |
| 5. Others (to be specified) | | |
| B. TOTAL NON-ELIGIBLE EXPENDITURE | 250,00 | 0,00 |
| C. TOTAL EXPENDITURE | 805.449,25 | 0,00 |

| | | |
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| H.1 Allocation of own resources to the specific reserve account¹ | | |
| H. Profit/loss for verifying compliance with the no-profit rule (G-H.1)¹ | 0,00 | 0,00 |

¹: Not applicable to political foundations at European level

| REVENUE | | |
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| | Budget | Actual |
| D.1 Dissolution of "Provision to cover eligible costs to be incurred in the first quarter of N"¹ | / | |
| D.2 European Parliament grant | 684.930,00 | |
| D.3 Membership fees | | 0,00 |
| 3.1 from member parties | | |
| 3.2. from individual members | | |
| D.4 Donations | 0,00 | 0,00 |
| 4.1 above 500 EUR | | |
| 4.2 below 500 EUR | | |
| D.5 Other own resources (to cover eligible expenditure) (to be listed) | 75.300,00 | |
| D.6 Contributions in kind | 45.219,25 | |
| secretary general | 28.619,25 | |
| project contribution | 16.600,00 | |
| D. REVENUE (to cover eligible expenditure) | 805.449,25 | 0,00 |
| E.1 Additional other own resources (to cover non-eligible expenditure) (to be listed) | | |
| E. REVENUE (to cover non-eligible expenditure) | 0,00 | 0,00 |
| F. TOTAL REVENUE | 805.449,25 | 0,00 |
| G. Profit/loss (F-C) | 0,00 | 0,00 |