



Green European Foundation 2023 estimated budget

Costs		
Reimbursable costs	Budget	Actual
A.1: Personnel costs	1,251,000.00	1,222,488.82
1. Salaries	750,000.00	911,989.10
2. Contributions	400,000.00	224,099.71
3. Professional training	28,000.00	18,164.55
4. Staff missions expenses	18,000.00	16,792.09
5. Other personnel costs	55,000.00	51,443.37
A.2: Infrastructure and operating costs	146,000.00	121,971.35
1. Rent, charges and maintenance costs	76,000.00	76,216.24
2. Costs relating to installation, operation and maintenance of equipment	10,000.00	15,173.31
3. Depreciation of movable and immovable property	10,000.00	6,552.18
4. Stationery and office supplies	10,000.00	2,780.52
5. Postal and telecommunications charges	30,000.00	15,056.79
6. Printing, translation and reproduction costs	10,000.00	6,192.31
7. Other infrastructure costs	0.00	0.00
A.3: Administrative costs	79,000.00	107,452.33
1. Documentation costs (newspapers, press agencies, databases)	3,000.00	4,910.20
2. Costs of studies and research	50,000.00	76,610.20
3. Legal costs	10,000.00	17,056.82
4. Accounting and audit costs	15,000.00	5,951.89
5. Miscellaneous administrative costs	1,000.00	2,923.22
6. Support to third parties	0.00	0.00
A.4: Meetings and representation costs	111,500.00	88,352.53
1. Costs of meetings	60,000.00	53,257.07
2. Participation in seminars and conferences	20,000.00	9,113.64
3. Representation costs	30,000.00	18,470.05
4. Costs of invitations	1,500.00	7,511.77
5. Other meeting-related costs	0.00	0.00
A.5: Information and publication costs	760,921.00	816,987.24
1. Publication costs	190,000.00	192,525.30
2. Creation and operation of Internet sites	15,000.00	27,522.20
3. Publicity costs	10,000.00	7,860.34
4. Communications equipment (gadgets)	1,000.00	0.00
5. Seminar and exhibitions	544,921.00	589,079.40
6. Other information-related costs	0.00	0.00
A.6. Allocation to "Provision to cover eligible costs of the first quarter of year N+1"		216,342.78
A. TOTAL ELIGIBLE COSTS	2,348,421.00	2,573,595.05
Ineligible costs	0.00	
1. Allocations to other Provisions	0.00	
2. Financial charges	0.00	
3. Exchange losses	0.00	
4. Doubtful claims on third parties	0.00	
5. Others (to be specified)	0.00	2,928.30
5. Contributions in kind	0.00	
B. TOTAL INELIGIBLE COSTS	0.00	2,928.30
C. TOTAL COSTS	2,348,421.00	2,576,523.35

Revenue		
	Budget	Actual
D.1. Dissolution of "Provision to cover eligible costs of the first quarter of year N"	n/a	225,174.00
D.2. European Parliament funding	2,231,000.00	2,231,000.00
D.3. Member contributions	58,000.00	74,868.47
3.1 from member organisations	58,000.00	74,868.47
3.2 from individual members	0.00	
D.4 Donations	40,421.00	46,035.01
Individual donations	3,000.00	2,902.21
Philanthropic foundations	17,421.00	25,000.00
National and European partner foundations	20,000.00	18,132.80
D.5 Other own resources	19,000.00	13,706.09
Books sales and participation fees	9,000.00	7,107.41
Capacity building trainings and workshops	10,000.00	2,330.00
Revenue to cover non-eligible expenditure		4,268.68
D.6. Interest from pre-financing		
D.7. Contributions in kind	0.00	
D.8 Other revenue to cover non-eligible expenses	0.00	
D. TOTAL REVENUE	2,348,421.00	2,590,783.57
E. profit/loss (D-C)	0.00	14,260.22

F. Allocation of own resources to the reserve account		14,260.22
G. Profit/loss for verifying compliance with the no-profit rule (E-F)	0.00	0.00

Co-President
Dagmar Tutschek

Political Director
Laurent Standaert

Co-President
Dirk Holemans

Treasurer
Benoit Monange