

EXPENDITURE					REVENUE				
			2024 Budget	2024 Actual				2024 Budget	2024 Actual
A. ELIGIBLE COSTS	A.1.	Personnel costs	1,165,000.00	1,108,248.13	D. EP FUNDING	D.1.	European Parliament funding	2,334,983.00	2,551,325.78
	A.1.1.	Salaries and equivalent	820,000.00	831,727.85		D.1.1.	Dissolution of Provision from N-1 to cover eligible costs of the first quarter of year N		216,342.78
	A.1.2.	Contributions	240,000.00	187,101.06		D.1.2.	European Parliament funding requested (budget) / final (actual) for year N	2,334,983.00	2,334,983.00
	A.1.3.	Professional training	22,000.00	10,315.00	E. OWN RESOURCES	E.1.	Member contributions	63,894.00	141,825.14
	A.1.4.	Staff missions expenses	18,000.00	24,155.62		E.1.1.	from member organisations	63,894.00	141,825.14
	A.1.5.	Other personnel costs	65,000.00	54,948.60		E.1.2.	from individual members		
	A.2.	Infrastructure and operating costs	146,000.00	131,959.33		E.2.	Donations	40,000.00	18,750.00
	A.2.1.	Rent, charges and maintenance costs	90,000.00	86,832.40			Individual donations	2,000.00	
	A.2.2.	Costs relating to installation, operation and maintenance of equipment	15,000.00	17,209.92			Philanthropic foundations	18,000.00	18,000.00
	A.2.3.	Depreciation of movable and immovable property	3,000.00	6,303.96			National and European partner foundations	20,000.00	750.00
	A.2.4.	Stationery and office supplies	6,000.00	2,496.82					
	A.2.5.	Postal and telecommunications charges	20,000.00	15,137.43		E.3.	Other own resources	19,000.00	9,523.16
	A.2.6.	Printing, translation and reproduction costs	10,000.00	3,978.80			Books sales and participation fees	9,000.00	9,523.16
	A.2.7.	Other infrastructure costs	2,000.00	0.00			Capacity building trainings and workshops	10,000.00	
	A.3.	Administrative costs	201,000.00	293,002.03					
	A.3.1.	Documentation costs (newspapers, press agencies, databases)	3,000.00	3,646.49					
	A.3.2.	Costs of studies and research	112,000.00	148,415.34					
	A.3.3.	Legal costs	15,000.00	123,171.88					
	A.3.4.	Accounting and audit costs	70,000.00	15,343.70					
	A.3.5.	Miscellaneous administrative costs	1,000.00	2,424.62					
	A.3.6.	Support to third parties	0.00	0.00					
	A.4.	Meetings and representation costs	119,000.00	91,321.62					
	A.4.1.	Costs of meetings	70,000.00	59,618.03					
	A.4.2.	Participation in seminars and conferences	20,000.00	7,633.09					
	A.4.3.	Representation costs	25,000.00	19,086.17					
	A.4.4.	Costs of invitations	4,000.00	4,984.33					
	A.4.5.	Other meeting-related costs	0.00	0.00					
	A.5.	Information and publication costs	826,877.00	808,723.62					
	A.5.1.	Publication costs	185,000.00	205,969.97					
	A.5.2.	Creation and operation of internet sites and social media	50,000.00	53,136.28					
	A.5.3.	Publicity costs	10,000.00	22,078.20					
	A.5.4.	Communications equipment (gadgets)	1,000.00						
	A.5.5.	Seminar and exhibitions	580,877.00	527,539.17					
	A.5.6.	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"		242,954.28					
TOTAL ELIGIBLE COSTS			2,457,877.00	2,676,209.01					
B. INELIGIBLE COSTS	B.1.	Allocations to other provisions							
	B.2.	Financial charges							
	B.3.	Exchange losses							
	B.4.	Doubtful claims on third parties							
	B.5.	Others (to be specified)		1,015.77					
	B.6.	Contributions in kind							
TOTAL INELIGIBLE COSTS			0.00	1,015.77					
C. TOTAL EXPENDITURE			2,457,877.00	2,677,224.78					