RESULTS 2020-2021 AND BUD	Revised			Version of 17 May 2022								
				Revised			Revised					Preliminary
	Budget 2020		Budget 2021	Budget 2021						Budget 2024		Budget 2025
	GA2020	FINAL	GA2020	GA2021	FINAL	GA2021	GA2022	GA2021	GA2022	GA2021	GA2022	GA2022
EGULAR INCOME												
ubscriptions												
Member associations	270.000	269.483	270.000	216,000	211.480	275.000	255.000	275.000	270.000	280.000	270.000	270.000
Affiliate members	30,000	31,995	32,000	25.600	24,332	32,000	32,000	35,000	35,000	32,000	35,000	35,000
Corporate members	90,000	76,400	100,000	60,000	60,060	80,000	75,000	90,000	85,000	90,000	90,000	90,000
Academic members	12,000	11,125	12,000	11,000	11,375	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Less debts written off	20.000	21,365	20.000		37,337	20.000	20,000	20,000	20,000	20.000	20,000	20,000
	-,	21,303	-,	20,000		-,	20,000	,		-,		
Less change in provision for doubtful debt	-	-	-	-	-3,200			-	-		-	-
Total subscription income	382,000	367,638	394,000	292,600	273,110	379,000	354,000	392,000	382,000	394,000	387,000	387,000
ancial income / expenses												
Financial income	-	463	-	-1,000	-4,052	-	-2,000	-	-	-	-	-
Less banking costs	250	386	250	500	686	250	250	250	250	250	250	250
Currency difference		-11,607		-	-980							
Advertising income		,										
ents - fees charged for services	55,000		55,000	30,000	45,000	60,000	45,000	55,000	50,000	50,000	50,000	50,000
Adam da ta ana	400 750	050 400	440 750	204 400	040.000	400 750	000 750	440 750	404 750	440 750	400 750	400 750
al regular income	436,750	356,108	448,750	321,100	312,392	438,750	396,750	446,750	431,750	443,750	436,750	436,750
GULAR EXPENDITURE												
ministration												
Office costs												
	166,000	154,773	167,500	165,000	157,852	171,000	164,500	169,000	170,000	169,500	171,500	172,000
Outsourced office costs												
Auditing/accounting	28,000	27,966	29,000	29,000	27,865	30,000	30,000	30,000	30,000	30,000	31,000	31,000
IT - regular running costs	13,000	12,447	13,500	13,000	15,865	14,000	16,000	14,000	16,500	14,000	16,500	16,500
Website maintenance - ongoing	5,000	4,200	5,000	5,000	3,720	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<u>g</u>	46,000	44,613	47,500	47,000		49,000	51,000	49,000	51,500	49,000	52,500	52,500
Total administration	212,000	199,386	215,000	212,000	205,302	220,000	215,500	218,000	221,500	218,500	224,000	224,500
rketing and publications	12,000	9,417	15,000	12,000	3,458	20,000	10,000	12,000	8,000	12,000	8,000	10,000
reting and publications	12,000	3,417	13,000	12,000		20,000	10,000	12,000	0,000	12,000	0,000	10,000
uncil and executive management	168,000	111,381	178.000	145.000	113,647	188.000	148.000	178,000	168.000	168.000	159,000	159.000
mmission and other groups regular support	100,000		170,000	145,000	113,047	100,000	140,000	170,000	100,000	100,000	159,000	159,000
Regular grants - commissions	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Regular grants - Networks	9.000	9.000	9.000	9.000	9,000	9,000	9,000	9,000	9.000	9.000	9.000	9.000
	39,000	39,000	39,000			39,000	39,000	39,000	39,000	39,000	39,000	39,000
al regular expenditure	431,000	359,184	447,000	408,000	361,407	467,000	412,500	447,000	436,500	437,500	430,000	432,500
unica/deficit of recules income												
rplus/deficit of regular income	F ===0	0.670	4 750	00.000	40.045	00.050	45 750	050	4 750	0.050	0.750	4.050
er regular expenditure	5,750	-3,076	1,750	-86,900	-49,015	-28,250	-15,750	-250	-4,750	6,250	6,750	4,250
ey measure 1 - this to be positive]												

	Budget 2020			Budget 2021				Budget 2023			Budget 2024		
	GA2020	FINAL	GA2020	GA2021	FINAL	GA2021	GA2022	GA2021	GA2022	GA2021	GA2022	GA2022	No
PROJECTS AND DEVELOPMENT													
Events - funds received by FIG	=			40.000			= 000		40.000		= 000	= 000	
Congress/Working Week - share of surplus		-	5,000	10,000	8,019	5,000	5,000	5,000	10,000	5,000	5,000	5,000	
Regional conference	-	-	-	= 000	-	-	-	-	-	-	-	-	
Other events	5,000		5,000	5,000	2,729	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Commission events	-	-	-	-		-	-	-	-	-	-	-	
	10,000		10,000	15,000	10,748	10,000	10,000	10,000	15,000	10,000	10,000	10,000	
Developmental income													
Developmental spend	=												
Support to task forces and other groups	5,000	= 000	5,000	2,500		5,000	-	5,000	2,000	5,000	2,000	2,000	
IT and web - developmental activity	10,000	5,600	10,000	8,000		8,000	3,000	8,000	5,000	8,000	7,000	7,000	
Support for poor Member Associations	2,000		2,000	2,000		2,000	2,000	2,000	2,000		2,000	2,000	
Specific grants for Commissions	5,000		5,000	2,500		5,000	-	5,000	3,000	5,000	3,000	3,000	
	22,000	5,600	22,000	15,000		20,000	5,000	20,000	12,000	20,000	14,000	14,000	
RESULT													
Overall surplus/deficit in the year - normal activitie	-6,250	-8.676	-10,250	-86,900	-38.267	-38,250	-10.750	-10,250	-1.750	-3,750	2,750	250	
[Key measure 2 - this to be positive in total over the		year budget p											
Former and the second													
Exceptional items													
Total reserves at year end	605,745	605,427	595,177	518,527	567,160	565,069	592,569	582,319	514,669		488,919	486,419	
General reserve	505,745	505,427	495,177	418,527	467,160	465,069	492,569	482,319	414,669	382,419	388,919	386,419	
Events reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		50,000	50,000	
IT Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	е
Total reserves as a % of regular (4-yearly	147%	148%	145%	127%	145%	144%	151%	148%	131%	123%	125%	124%	f
General reserve as a % of regular (4-yearly		129%	121%	102%	119%	119%	126%	123%	106%	97%	99%	98%	f
General reserve as a % of regular annual e									95%				

Notes:

- a Provided for subscriptions fees that are not yet paid that are likely to be written off
- b Interest rates forecast to remain low negative interest rate on bank accounts and low-risk investment profile
- c Part of FIG events income is included as regular income, as budget is dependent on this income
- d Reserve introduced in 2012
- e IT reserved introduced in 2013, increased in 2014, decreased in 2015 and increased again in 2017
- f Note that the formula allows for the cycle of expenditure over a 4-year period as the reserve is divided by the annual average expenditure over 4 years
- g 2021 a reduction of 20% of the membership fee has been given to members due to the Corona Pandemic situation and financial consequenses for members