

	GA 2014 Budget 2014	Notes	GA 2012 Budget 2014	GA 2013 Budget 2014	Revised Budget 2014	Final 2014 result	Notes	GA 2012 Budget 2015	GA 2013 Budget 2015	GA 2013 Budget 2015	GA 2013 Budget 2015	Notes	GA 2013 Budget 2016	GA 2013 Budget 2016	GA 2013 Budget 2016	Notes	GA 2013 Budget 2016	GA 2013 Budget 2016	Notes	GA 2013 Budget 2016
PROJECTS AND DEVELOPMENT																				
Events - funds received by FIG																				
Congress/Working Week - share v	5.902	e	45.000	-	5.000	5.000	e	20.000	-	-	-	e	-	-	-	e	-	-	e	-
Regional conferences	-		-	-	-	-		-	-	-	-	g	-	-	-	g	-	-	g	-
Other events	14.144	j	-	-	10.000	26.684	j	-	-	-	-	j	-	-	-	j	-	-	j	-
Commission events	-		-	-	-	-		-	-	-	-		-	-	-		-	-		-
	20.046		45.000	-	15.000	31.684		20.000	-	-	-		-	-	-		-	-		-
Developmental income																				
	-		-	-	-	-		-	-	-	-		-	-	-		-	-		-
Developmental spend																				
Task Force support	547		12.000	6.000	6.000	2.904	k	12.000	6.000	5.000	5.000	k	6.000	5.000	5.000	k	5.000	5.000	k	5.000
IT and web - developmental activit	15.440	h	5.000	15.000	15.000	9.860	h	5.000	15.000	10.000	10.000	h	5.000	10.000	10.000	h	10.000	10.000	h	10.000
Support for poor Member Associa	2.649		2.000	2.000	2.000	-		2.000	2.000	2.000	2.000		2.000	2.000	2.000		2.000	2.000		2.000
Specific grants for Commissions	2.556		7.500	7.500	7.500	-		5.000	5.000	5.000	5.000		5.000	5.000	5.000		5.000	5.000		5.000
	21.192		26.500	30.500	30.500	12.764		24.000	28.000	22.000	22.000		18.000	22.000	22.000		22.000	22.000		22.000
RESULT																				
Overall surplus/deficit in the year - norma	5.738		22.750	-750	-14.750	25.418		1.750	-7.250	-19.000	-23.000		-4.750	-19.500	-22.000		-9.000	-25.250		-10.500
<i>[Key measure 2 - this to be positive in total over the term of the 4 year budget period]</i>																				
Exceptional items																				
Total reserves at year end																				
General reserve	498.711		515.802	497.961	483.961	524.129		517.552	490.711	464.961	460.961		485.961	445.461	438.961		436.461	413.711		403.211
Events reserve	448.711		465.802	472.961	433.961	449.129		467.552	465.711	414.961	385.961		460.961	395.461	363.961		386.461	338.711		328.211
IT Development Reserve	25.000	m	50.000	25.000	25.000	25.000	m	50.000	25.000	25.000	25.000	m	25.000	25.000	25.000	m	25.000	25.000	m	25.000
	25.000				25.000	50.000	n			25.000	50.000	n			50.000	n			n	50.000
Total reserves as a % of regular (t	117%		121%	101%	128%	113%		114%	114%	110%	107%		113%	105%	102%		103%	97%		94%
General reserve as a % of regular	105%	l	109%	95%	116%	108%	l	103%	108%	98%	90%	l	107%	93%	85%	l	91%	79%	l	77%
General reserve as a % of regular	105%		93%	91%	111%	107%		101%	110%	101%	93%		107%	95%	86%		92%	78%		74%
<i>[Key measure 3 - this to be within the range 90-100%]</i>																				

Notes:

- a Decrease in number of members in particular, member associations; application of new subscription framework for academic members; level of subscription held at 2014 level
- b Estimate based on anticipated expulsions; global financial situation requires to keep expulsions higher
- c Interest rates forecast to remain lower
- d Provided for 'old' banking fees not paid that are written off
- e As agreed based on revised model for events organization
- f Based on estimated level of engagements and activities for the year
- g Assumed no regional conference in 2015 but one in 2016
- h Major platform change plus subsequent enhancements to the system
- i Current level of office staffing remains for the period
- j Provision of returns for administrative backstopping for collaborative activities
- k A provision to support task force activities
- l Currently required to be in 90-100% range
- 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 (2011-14 for those years; 2013-16 for 2015 and 2016)
- m Reserve introduced in 2012
- n IT reserved introduced in 2013 and increased in 2014