



Agenda item 10

Financial matters

Item 10.3

Budget forecast for 2023



Budget forecast for 2023

Initiatives and reforms have continued to be applied in 2023, resulting in controlled budget expenditure, including:

- Operational and administrative costs;
- Changed and prioritised fora engagement and modes of participation;
- Staged Capital Expenditure;
- Building operational savings;
- CIML meeting savings;
- IT infrastructure savings; and
- Contractor costs and other service fees reduced.



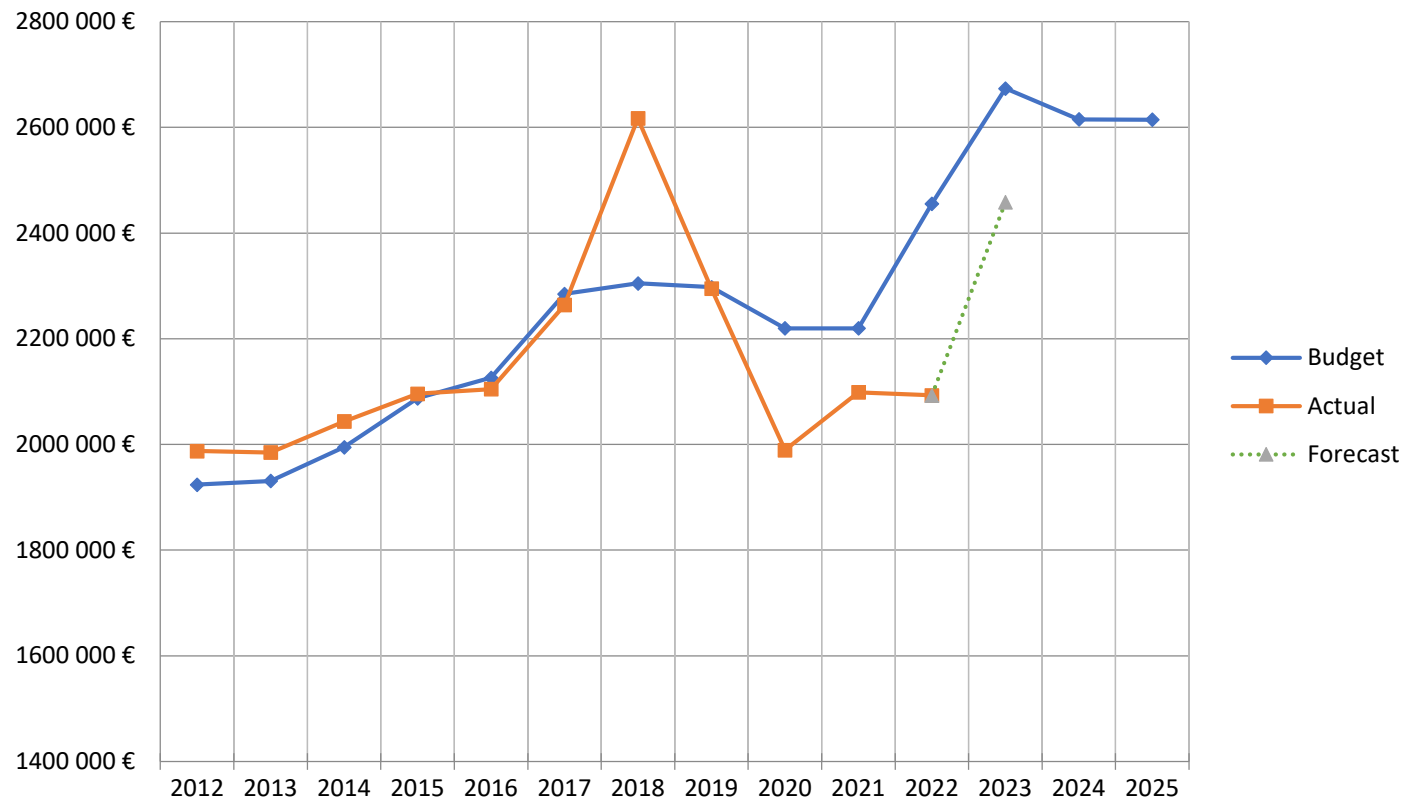


Budget forecast for 2023

Forecast income 2023:	+38 500 EUR
Forecast expenditure 2023:	+215 022 EUR
Voted budget 2023:	-262 932 EUR
Forecast total result 2023:	-9 410 EUR
Forecast minus budget:	+253 522 EUR



Forecast expenditure





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