

ICOMOS - Draft Triennial Budget 2021/22/23

	Approved Budget March 2020	Draft Budget 2021	Draft Budget 2022	Draft Budget 2023
Expenditures				
1 Gen. Adm. & Establishmt. Services	1 118 349	970 614	982 575	992 764
A Personnel costs	891 239	770 000	781 550	793 273
B Supplies, Printing, Operating Costs and Publications	71 985	76 489	77 818	79 179
C Internal Projects	54 000	36 000	34 000	30 000
D Services & Taxes	61 625	54 125	55 208	56 312
E Statutory Meetings	24 500	19 000	19 000	19 000
F Membership & Gilles Nourrissier Dbase	15 000	15 000	15 000	15 000
2 ICOMOS Activities in Support of the WHC	361 882	361 882	380 000	380 000
3 Projects in Partnership	804 775	171 500	200 000	222 500
Total expenditures	2 285 006	1 503 996	1 562 575	1 595 264
Income				
1 Gen. Adm. & Establishmt. Services	658 000	505 000	512 575	520 264
2 ICOMOS Activities in Support of the WHC	778 996	778 996	800 000	800 000
3 Projects in Partnership	848 010	220 000	250 000	275 000
Total Income	2 285 006	1 503 996	1 562 575	1 595 264
Net gain or loss for the period (Difference: Total income - Total expenditures)	0	0	0	0