

ICOMOS - Draft Triennial Budget 2022/23/24

	Approved Budget March 2021	Draft Budget 2022	Draft Budget 2023	Draft Budget 2024
<b>Expenditures</b>				
<b>1 Gen. Adm. &amp; Establishmt. Services</b>	1 066 928	1 087 398	1 105 505	1 124 137
A Personnel costs	813 328	825 627	838 011	850 581
B Supplies, Printing, Operating Costs and Publications	68 600	70 646	71 706	72 781
C Internal Projects	30 000	30 000	31 440	33 140
D Services & Taxes	107 500	112 913	115 171	117 474
E Statutory Meetings	32 500	32 988	33 648	34 321
F Membership & Gilles Nourrissier Dbase	15 000	15 225	15 530	15 840
<b>2 ICOMOS Activities in Support of the WHC</b>	361 882	361 882	380 000	380 000
<b>3 Projects in Partnership</b>	915 599	566 139	600 000	650 000
<b>Total expenditures</b>	<b>2 344 409</b>	<b>2 015 419</b>	<b>2 085 505</b>	<b>2 154 137</b>
<b>Income</b>				
<b>1 Gen. Adm. &amp; Establishmt. Services</b>	542 000	567 000	575 505	584 138
<b>2 ICOMOS Activities in Support of the WHC</b>	779 260	779 260	800 000	800 000
<b>3 Projects in Partnership</b>	1 023 149	669 159	710 000	770 000
<b>Total Income</b>	<b>2 344 409</b>	<b>2 015 419</b>	<b>2 085 505</b>	<b>2 154 138</b>
<b>Net gain or loss for the period (Difference: Total income - Total expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>