

| | Approved 2023 Budget | Draft 2024 Budget |
|-------------------------------------------------------------------|----------------------------|-------------------------|
| Expenditures | | |
| 1 Gen. Adm. & Establishmt. Services | 1 229 197 | 1 280 717 |
| A Personnel costs | | |
| A1 Secretariat - staff, net & welfare costs: (12 months) | 369 679 | 410 000 |
| A2 WHC - staff, net and welfare costs (12 months)-Budget WHC 2022 | 371 139 | 395 000 |
| A3 Staff specialist WHC 2023 | 34 500 | |
| A4 Primes | 25 000 | 10 000 |
| A5 Director General (including 15989€ s/WHC 2023) | 118 080 | 127 000 |
| A6 Special items | 0 | 10 000 |
| A7 Interns (50€/month on average) | 15 000 | 15 300 |
| sub total A | 933 398 | 967 300 |
| B Supplies, Printing, Operating Costs and Publications | | |
| B1 Accounting | 20 000 | 20 500 |
| B2 Internet-Informatique / Phone / Website | 60 269 | 61 500 |
| B3 Courier | 1 000 | 1 020 |
| B4 Photocopies | 4 000 | 4 080 |
| B5 Office supplies | 2 500 | 2 550 |
| B6 Annual report (ICOMOS activities) | 4 500 | 4 590 |
| B7 Various | 7 500 | 7 700 |
| sub total B | 99 769 | 101 940 |
| C Internal Projects | | |
| C1 Events and Colloques | 5 000 | 5 000 |
| C2 SDGs | 5 000 | 5 000 |
| C3 Climate actions | 5 000 | 5 000 |
| C4 Emerging Professionals | 5 000 | 5 000 |
| C7 Plateforme documentaire, WebsiteSite web | 30 000 | 50 000 |
| C8 Other, miscellaneous... | 10 000 | 10 000 |
| sub total C | 60 000 | 80 000 |
| D Services & Taxes | | |
| D1 Utilities (Electricity/Water...) for the current year | 60 000 | 60 000 |
| D2 Bank charges | 3 500 | 3 570 |
| D3 Loss on foreign exchange | 0 | 0 |
| D4 Insurance policies | 4 030 | 4 111 |
| D5 Miscellaneous purchase (machines, others...) | 23 000 | 23 500 |
| sub total D | 90 530 | 91 181 |
| E Statutory Meetings | | |
| E1 Receptions (Committees, Officials, Invitations and Others) | 5 000 | 5 000 |
| E2 Trips & Per Diem staff (y compris participation AG 2020) | 6 000 | 6 000 |
| E3 Frais AG | 10 000 | 5 000 |
| E4 Contingency | 5 000 | 4 336 |
| sub total E | 26 000 | 20 336 |
| F Membership & Gilles Nourrissier Dbase | | |
| F1 Printing | 6 500 | 6 700 |
| F2 Postage | 13 000 | 13 260 |
| sub total F | 19 500 | 19 960 |
| 2 ICOMOS Activities in Support of the WHC | 475 032 | 330 090 |
| 21 Management and Coordination of Advisory Services | | |
| Professional support (Point 1 A) | | |
| Office Supplies and communication costs | | |
| sub-total | 11 050 | 11 050 |
| 22 Participation in WH Committee and other Meetings | | |
| - WH Committee Meeting | | |
| - WH Centre and Advisory Bodies | | |
| sub-total | 45 444 | 43 500 |
| 23 Conservation and Monitoring Services | | |
| Network involvement | | |
| - Monitoring Missions | | |
| - Other Assessments | | |
| Meetings | | |
| Technical Reviews | | |
| Periodic Reporting | | |
| sub-total | 108 375 | 86 500 |
| 24 Evaluation Services and Related Work | | |

| | | |
|-----------------------------------------------------------------------------------|------------------|------------------|
| Network involvement in nominations | | |
| Evaluation Reports | | |
| Word Heritage December Panel | | |
| Word Heritage March Panel | | |
| Statements of Outstanding Universal Value | | |
| | sub-total | 308 163 |
| | | 187 040 |
| 25 Relectures de Desk Reviews et Divers pris en charge par ICOMOS | | |
| - Reviews | | |
| - Other uncovered expenses | 2 000 | 2 000 |
| | sub-total | 2 000 |
| | | 2 000 |
| 3 Projects in Partnership | 287 820 | 876 000 |
| P1 Other World Heritage Advisory activities | 122 500 | 136 000 |
| P2 Thematic studies: | 45 000 | 35 000 |
| P21 - 1 Thematic Study: China "Maritime Silk Roads" 2023 | 45 000 | |
| P22 - 2 Other thematic studies | 0 | 35 000 |
| P8 GETTY - Subvention AG 2020 | 75 000 | |
| P9 Guidance / Reconstruction | 23 000 | |
| P10 CHARTER (Contract of 153487€ on 3 years) | 0 | 125 000 |
| P15 Leadership Program n° 2 - Year 2022 (IUCN) (Gain 10%) | 22 320 | |
| P16 Preserving Legacies (NGS) | | 580 000 |
| Total expenditures | 1 992 049 | 2 486 807 |
| | Budget | Budget |
| | 2023 | 2024 |
| Income | | |
| 1 Gen. Adm. & Establishmt. Services | 664 800 | 590 000 |
| 11 Membership fees | 430 000 | 520 000 |
| 12 Subventions | 82 500 | 70 000 |
| S1 France - Ministry of Culture | 20 000 | 20 000 |
| S2 Subv. Slovenia | 5 000 | |
| S3 Annual subvention from Austria | 15 000 | 15 000 |
| S4 Chine: Activités Gles. Secrétariat international | 35 000 | 35 000 |
| S5 Other, Various Projects... (including Methodology Meeting Sydney) | 7 500 | |
| 13 Other revenue | 2 300 | 0 |
| O1 Gains on exchange rate | 0 | 0 |
| O2 Financial gains | 2 300 | 0 |
| O5 Miscellaneous / Donations | 0 | 0 |
| 14 Release of provisions made in 2018 in the Balance Sheet | 150 000 | 0 |
| R1 Provision octopos - Website Maintenance | | |
| R2 Provision for building charges | 90 000 | 0 |
| R3 Provision for payroll costs | 60 000 | 0 |
| 2 ICOMOS Activities in Support of the WHC | 999 449 | 788 320 |
| 21 UNESCO Contract - World Heritage activities | 999 449 | 788 320 |
| - Staff | 427 372 | 382 108 |
| - Missions and other assignments | 473 033 | 328 090 |
| - Overhead | 99 044 | 78 122 |
| 3 Projects in Partnership | 327 800 | 1 108 487 |
| P1 Other World Heritage Consulting activities | 153 000 | 170 000 |
| P2 Thematic studies: | 45 000 | 50 000 |
| P21 - 1 Thematic Study: China "Maritime Silk Roads" (25000\$+29000\$=54000\$) | 45 000 | |
| P22 - 2 Thematic Study: Korea "On Water n°4) (35000\$) 2021 | 0 | 50 000 |
| P9 GETTY - Subvention AG 2020 | 75 000 | |
| P10 Guidance/Reconstruction | 30 000 | |
| P11 CHARTER (Contract of 153487€ on 3 years) | 0 | 153 487 |
| P16 Leadership Program n° 2 - Year 2022 (IUCN) | 24 800 | |
| P17 Preserving Legacies (NGS) | 0 | 650 000 |
| P18 Overhead on other projects (Ukraine etc..) | 0 | 85 000 |
| Total Income | 1 992 049 | 2 486 807 |
| Net gain or loss for the period (Diff.: Total income - Total expenditures) | 0 | 0 |