

ICOMOS - Budget 2019 / 2020 / 2021

		Budget 2018	Budget 2019	Budget 2020	Budget 2021
Expenditures					
1	Gen. Adm. & Establishmt. Services	940 383	937 002	947 830	961 369
A	Personnel costs				
	sub total A	737 475	734 006	745 016	756 191
B	Supplies, Printing, Operating Costs and Publications				
	sub total B	60 468	59 606	59 606	59 606
C	Internal Projects				
	sub total C	40 000	58 500	59 670	60 863
D	Services & Taxes				
	sub total D	81 440	57 390	58 538	59 709
E	Statutory Meetings				
	sub total E	13 500	17 500	17 500	17 500
F	Membership & Gilles Nourrissier Dbase				
	sub total F	7 500	10 000	7 500	7 500
2	ICOMOS Activities in Support of the WHC	439 918	410 772	410 772	410 772
21	Management and Coordination of Advisory Services				
	sub-total	11 050	0	0	0
22	Participation in WH Committee and other Meetings				
	sub-total	38 500	0	0	0
23	Conservation and Monitoring Services				
	sub-total	95 827	0	0	0
24	Evaluation Services and Related Work				
	sub-total	294 541	0	0	0
3	Projects in Partnership	443 700	371 630	390 212	409 722
	Total expenditures	1 824 001	1 719 404	1 748 813	1 781 863

		Budget 2018	Budget 2019	Budget 2020	Budget 2021
Income					
1	Gen. Adm. & Establishmt. Services	466 200	461 900	470 000	480 660
11	Membership fees	400 000	400 000	408 000	416 160
12	Subventions	49 700	61 100	62 000	64 500
13	Other revenue	1 500	800	0	0
14	Release of provisions made in 2017 in the Balance Sheet	15 000	0	0	0
2	ICOMOS Activities in Support of the WHC	853 744	827 922	827 922	827 922
3	Projects in Partnership	504 040	429 582	451 061	473 614
	Total Income	1 823 984	1 719 404	1 748 983	1 782 196
	Net gain or loss for the period (Difference: Total income - Total expenditures)	-17	0	170	333