

	Approved 2024 Budget	Draft Budget 2025
Expenditures		
1 Gen. Adm. & Establishmt. Services	1 619 448	1 709 485
A Personnel costs		
Secretariat - staff, net & welfare costs: (12 months)	398 424	520 000
WHC - staff, net and welfare costs (12 months)-Budget CPM 2022	389 509	489 000
Quasi Staff	205 008	205 000
Staff - New hires	160 000	0
Bonuses	60 000	25 000
Special items	0	50 000
Interns (arounf 550€/month)	17 000	23 000
sub total A	1 229 941	1 312 000
B Supplies, Printing, Operating Costs and Publications		
Accounting	24 000	26 000
Internet-IT-Telephony	66 800	70 000
Mail, photocopies, office supplies	8 000	8 000
ICOMOS Annual report	4 500	4 500
Various	8 000	8 000
sub total B	111 300	116 500
C Internal Projects		
Events (including 60th anniversary in 2024)	5 000	50 000
Sustainable Development Goals (WG)	5 000	5 000
Climate actions (WG)	5 000	5 000
Emerging Professionals (WG)	5 000	5 000
Giving Tuesday 2023 (donated)	11 613	
Site Web et plateforme documentaire	85 000	50 000
Various	20 000	20 000
sub total C	136 613	135 000
D Services & Taxes		
Utilities (Electricity/Water...) current year	78 394	72 785
Bank charges	5 000	5 000
Insurance policies	4 200	4 200
Miscellaneous purchase (machines, others...)	18 000	23 000
sub total D	105 594	104 985
E Office events and catering costs		
Statutory meetings (Board, GA)	5 000	5 000
Tris & Per Diem Staff	5 000	10 000
Hospitality costs	5 000	5 000
sub total E	15 000	20 000
F Membership cards		
Printing	7 000	7 000
Postage	14 000	14 000
sub total F	21 000	21 000
2 ICOMOS Activities in Support of the WHC	466 162	688 000
2A WH-Main Contract	329 862	488 000
2B WH - Preliminary Assessment	134 300	200 000
2C WH- Not covered by contracts	2 000	
3 Projects in Partnership	1 658 359	2 491 900
Adisory missions for State Parties (World Heritage Convention)	136 000	136 000
Thematic studies:	80 000	45 000
CHARTER (Contrat de 153487€ sur 3 ans)	121 487	
National Geographic Pilot Phase	581 600	
JFIT - Ukraine Project (495543\$)	407 143	375 000
Climate TOOLKIT (ICCR0M)	45 000	
Transhumance Project	100 900	100 900
ALIPH - Congo (RDC) Phase 2	186 229	
National Geographic Phase 2	0	1 685 000
Other	0	150 000
Total expenditures	3 743 969	4 889 385

	Approved 2024 Budget	Draft Budget 2025
Income		
1 Gen. Adm. & Establishmt. Services	720 988	605 000
11 Membership fees	480 000	550 000
12 Subventions	79 375	55 000

France - Ministry of Culture	20 000	20 000
Annual subvention from Austria	15 000	15 000
NCHA (General support)	44 375	20 000
13 Other revenue	11 613	
Giving Tuesday 2023 (received)	11 613	
14 Release of provisions made in 2018 in the Balance Sheet	150 000	
Provision pour charge sur immeuble	90 000	
Provision pour charge salariale	60 000	
2 ICOMOS Activities in Support of the WHC	1 000 524	1 381 342
2A WH-Main Contract	790 290	1 041 342
2B WH - Preliminary Assessment	210 234	340 000
2C WH- Not covered by contracts		
3 Projects in Partnership	2 022 457	2 903 043
Advisory missions by State Parties (World Heritage Convention)	220 000	220 000
Thematic studies:	80 000	45 000
CHARTER (Contrat de 153487€ sur 3 ans) Gain	153 487	
NGS Pilot Phase	651 600	
JFIT - Ukraine Project (495543\$)	495 543	495 543
Climate TOOLKIT - (ICCROM)	50 000	
Transhumance Project	137 500	137 500
ALIPH - Congo (RDC) Phase 2	234 327	
NGS Phase 1	0	1 805 000
Other	0	200 000
Total Income	3 743 969	4 889 385
Net gain or loss for the period (Diff.: Total income - Total expenditures)	0	0

ICOMOS - Draft Budget 2025 (October 2024)
(simplified)

	Approved Budget March 2024	Draft Budget 2025
Expenditures		
1 Gen. Adm. & Establishmt. Services	1 619 448	1 709 485
A Personnel costs	1 229 941	1 312 000
B Supplies, Printing, Operating Costs and Publications	111 300	116 500
C Internal Projects	136 613	135 000
D Services & Taxes	105 594	104 985
E Statutory Meetings	15 000	20 000
F Membership Cards	21 000	21 000
2 ICOMOS Activities in Support of the WHC	466 162	688 000
3 Projects in Partnership	1 658 359	2 491 900
Total Expenditures	3 743 969	4 889 385
Income		
1 Gen. Adm. & Establishmt. Services	720 988	605 000
2 ICOMOS Activities in Support of the WHC	1 000 524	1 381 342
3 Projects in Partnership	2 022 457	2 903 043
Total Income	3 743 969	4 889 385
Net gain or loss for the period (Difference: Total income - Total expenditures)	0	0