

Agenda item 3.3.  
Anticipated accounts 2022, Budgets  
2023 - 2024

Finance and Administration  
Committee

Income	CL28 budget 2022	Anticipated expenses 2022	Revised budget 2023	Forecast budget 2024
<b>Income // Contributions</b>	4,931,469	<b>4,931,469</b>	<b>5,030,098</b>	<b>5,130,700</b>
<b>Expenditure</b>				
Staff related costs	3,067,509	2,814,338	3,184,856	3,181,055
Internship	167,400	125,000	195,400	195,400
Staff travel and subsistence	350,000	346,000	410,000	245,000
Meetings	215,000	177,000	255,000	225,000
Office rent	292,000	322,600	338,730	355,667
Office supply	136,000	180,000	180,000	189,000
Communication and outreach	150,000	202,500	100,000	100,000
Accounts and auditing	210,000	210,000	220,500	231,525
Observation Scheme	431,000	-	300,000	-
Committee for Hunting Methods		280,947	100,000	-
Committee for Inspection and Observation	-	-	-	-
Working Group on BYCELS	-	-	-	-
Scientific Committee	324,000	155,000	211,000	256,500
Capacity building	20,000	20,000	20,000	20,000
Other expenses (inc. Recruitment 2022+2023)		114,274	220,000	49,344
NASS	150,000		100,000	150,000
MINTAG	150,000	200,000	175,000	180,000
<b>Total expenditure</b>	<b>5,697,909</b>	<b>5,147,659</b>	<b>6,010,486</b>	<b>5,378,491</b>
<b>OPERATING RESULT</b>	<b>-766,440</b>	<b>-216,190</b>	<b>-980,388</b>	<b>-247,791</b>
Financial revenue	5,000			
RESULT to/from Reserve	-761,440	-216,190	-980,388	-247,791
Total Reserve	1,430,350	1,824,543	1,608,353	612,965
Transfer to/from general reserve	-761,440	-216,190	-980,388	-247,791
<b>New Total Reserve 31.12</b>	<b>668,910</b>	<b>1,608,353</b>	<b>612,965</b>	<b>365,174</b>