

Anticipated result 2023, draft budget 2024 and forecast budget 2025 – item 3.3

| | Anticipated result 2023 | Draft budget 2024 | Forecast budget 2025 |
|---|-------------------------|-------------------|----------------------|
| Income of Contributions | 1,016,000 | 1,016,000 | 1,016,000 |
| Expenditure | | | |
| Staff resources | 1,016,000 | 1,016,000 | 1,016,000 |
| Travel | 175,000 | 175,000 | 175,000 |
| Staff travel and subsistence | 213,000 | 213,000 | 213,000 |
| Meetings | 176,000 | 201,000 | 200,000 |
| Offices | 104,000 | 104,000 | 101,700 |
| Office supply | 100,000 | 100,000 | 100,000 |
| Communication and outreach | 170,000 | 170,000 | 170,000 |
| Accounts and auditing | 200,000 | 200,000 | 200,000 |
| Observation scheme | 200,000 | - | 200,000 |
| Committee for Funding Methods | 100,000 | 200,000 | 200,000 |
| Research Committee | 100,000 | 100,000 | 100,000 |
| Other knowledge | 50,000 | 50,000 | 50,000 |
| Capacity building | 50,000 | 50,000 | 50,000 |
| Other expenses | 70,000 | 70,000 | 170,000 |
| Net | 100,000 | 170,000 | 100,000 |
| Net fee | 175,000 | 100,000 | 100,000 |
| Total expenditure | 1,760,000 | 1,800,000 | 1,800,000 |
| Contribution result 1 | 750,000 | 100,000 | 100,000 |
| Total Revenue | 1,017,000 | 1,016,000 | 750,000 |
| Transfer from general reserve | 750,000 | 100,000 | 100,000 |
| New Total Revenue (1) (2) | 1,016,000 | 750,000 | 100,000 |
| Recruitment | 100,000 | - | 100,000 |
| New Revenue after staff recruitment 2023 + 2025 | 1,016,000 | - | 100,000 |