

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

	Anticipated result 2023	Draft budget 2024	Forecast budget 2025
Income // Contributions	5,030,098	5,130,700	5,233,314
Expenditure			
Staff related costs	3,120,095	3,032,013	2,910,478
Internship	195,400	220,400	250,400
Staff travel and subsistence	223,800	270,000	200,000
Meetings	178,600	205,000	200,000
Office rent	319,018	334,969	351,717
Office supply	180,000	189,000	198,450
Communication and outreach	150,000	150,000	150,000
Accounts and auditing	200,000	210,000	220,500
Observation Scheme	300,000	-	100,000
Committee for Hunting Methods	197,000	200,000	200,000
Scientific Committee	305,000	222,000	244,000
WG User Knowledge	20,000	40,000	40,000
Capacity building	30,000	40,000	40,000
Other expenses	70,000	50,000	250,000
NASS	100,000	150,000	180,000
MINTAG	175,000	180,000	100,000
Total expenditure	5,763,913	5,493,382	5,635,545
OPERATING RESULT	- 733,814	- 362,682	- 402,231
Total Reserve	2,127,992	1,094,178	731,496
Transfer to/from general reserve	- 733,814	- 362,682	- 402,231
New Total Reserve 31.12	1,394,178	731,496	329,265
Recruitment	- 300,000	-	200,000
New Reserve after staff recruitment 2023 + 2025	1,094,178		129,265