

DRAFT BUDGET 2025 - OVERVIEW



	EP budget 2025	Draft carry-over budget 2025	Draft total budget 2025	Adopted total budget 2024	Accounts 2023
		to be adopted by the 2024 Dec Congress			to be adopted by the 2024 Dec Congr
Eligible expenditure					
Category 1: Personnel costs	2.090.000	0	2.090.000	2.750.000	2.474.461
Category 2: Infrastructure and operating costs	381.107	0	381.107	479.000	372.776
Category 3: Administrative expenditure	256.800	0	256.800	237.054	180.804
Category 4: Meeting and representation costs	1.056.358	7.943	1.064.301	1.344.000	594.601
Category 5: Information and publications, Campaign	200.000	0	200.000	2.345.500	759.186
Total Eligible Expenditure	3.984.265	7.943	3.992.208	7.155.554	4.381.828
Total Non-eligible Expenditure	35.800	0	35.800	73.000	141.038
Provisions		123.479	123.479	0	
TOTAL BUDGET EXPENDITURE	4.020.065	131.422	4.151.488	7.228.554	4.522.866
Revenues					
European Parliament Grant	3.585.839	-342.851	3.242.988	4.789.298	4.462.000
carry-over from N-1	0	350.000	350.000	1.550.000	1.382.269
deduction of carry-over to N+1	0	0			-1.900.624
Dissolution					
Dissolution Fund	0	0		200.751	
Own resources	434.227	124.273	558.500	688.505	579.221
Membership fees	355.727	124.273	480.000	508.505	515.503
Donations	18.000	0	18.000	30.000	14.002
Participation fees	35.000	0	35.000	100.000	27.045
Invoiced costs	25.000	0	25.000	50.000	22.326
Other	500	0	500	-	346
TOTAL REVENUES	4.020.065	131.422	4.151.488	7.228.554	4.522.866
Profit / Loss	0	0	0	0	0

	EP budget 2025	Draft carryover budget 2025	Draft total budget 2025	Adopted total budget 2024	Accounts 2023
	as submitted with grant application 30.09.2024	To be voted at Dublin congress	To be voted at Dublin congress		Draft to be voted in Dec Congress 2024
A. Reimbursable expenditure					
Category A.1: Personnel costs	2.090.000	0	2.090.000	2.750.000	2.474.461
1.1. Salaries	1.545.000	0	1.545.000	1.950.000	1.789.798
1.1.1. Permanent staff	1.545.000		1.545.000	1.750.000	1.632.435
1.1.2. Temporary staff			0	200.000	157.364
1.2. Contributions	425.000	0	425.000	500.000	408.339
Employer's contribution	425.000		425.000	500.000	408.339
1.3. Professional training	15.000	0	15.000	45.000	35.501
Staff Training	15.000		15.000	45.000	35.501
1.4. Staff missions expenses	10.000	0	10.000	110.000	108.027
1.4.1. Staff travel	5.000		5.000	100.000	92.879
1.4.2. Staff other costs	5.000		5.000	10.000	15.148
1.5. Other personnel costs	95.000	0	95.000	145.000	132.796
1.5.1. Other expenses Secretary-General	0		0	15.000	
1.5.2. Other personnel costs (public transport, insurances, meal cheques)	95.000		95.000	110.000	114.278
1.5.3. Honorary fees, consultancy costs	0		0	20.000	18.518
1.5.4. Volunteers	0		0	0	0
Category A.2: Infrastructure and operating costs	381.107	0	381.107	479.000	372.776
2.1. Rent, charges and maintenance costs	192.000	0	192.000	210.000	189.798
2.1.1. Office rent	134.000		134.000	130.000	132.215
2.1.2. Charges (electricity, water, cleaning etc.)	40.000		40.000	55.000	39.882
2.1.3. Other maintenance costs	18.000		18.000	25.000	17.900
2.2. Costs relating to the installation, operation and maintenance of equipment	46.500	0	46.500	93.000	51.195
2.2.1. Copier maintenance	1.500		1.500	3.000	1.250
2.2.2. Internet	20.000		20.000	30.000	15.440
2.2.3. Office supplies small material	5.000		5.000	20.000	8.689
2.2.4. Other equipment (installation and operation)	20.000		20.000	40.000	25.816
2.3. Depreciation of movable and immovable property	95.000	0	95.000	111.000	84.712
2.3.1. Furniture	5.000		5.000	6.000	4.400
2.3.2. Computers and office machinery	28.000		28.000	30.000	22.801
2.3.3. Other office equipment	62.000		62.000	75.000	57.512
2.4. Stationery and office supplies	15.000	0	15.000	18.000	17.425
2.4.1. Paper and other supply	15.000		15.000	18.000	17.425
2.5. Postal and telecommunications charges	16.500	0	16.500	33.000	19.566
2.5.1. Postal charges	1.500		1.500	3.000	1.448
2.5.2. Telephones, mobile phones	15.000		15.000	30.000	18.118
2.6. Printing, translation and reproduction costs	2.000	0	2.000	4.000	1.878
2.6.1. Translations	2.000		2.000	3.000	1.878
2.6.2. Other costs	0		0	1.000	
2.7. Other infrastructure costs	14.107	0	14.107	10.000	8.202
2.7.1. Other infrastructure costs	3.000		3.000	3.000	3.282
2.7.2. Office costs Committee members	11.107		11.107	7.000	4.920
Category A.3: Administrative expenditure	256.800	0	256.800	237.054	180.804
3.1. Documentation costs	7.600	0	7.600	12.554	7.549
3.1.1. Archive	1.600		1.600	2.554	1.549
3.1.2. Other documentation costs	6.000		6.000	10.000	6.000
3.2. Costs of studies and research	0	0	0	0	0
Research	0		0	0	0
3.3. Legal costs	20.000	0	20.000	29.000	19.125
Attorney, legal advice	20.000		20.000	29.000	19.125
3.4. Accounting and audit costs	11.200	0	11.200	11.500	10.699
3.4.1. Accounting	11.000		11.000	11.000	10.528
3.4.2. Auditing	200		200	500	171

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3.5. Miscellaneous administrative costs	118.000	0	118.000	84.000	43.431
3.5.1. Other administrative costs	4.000		4.000	6.000	3.781
3.5.2. Honorary fees Committee	114.000		114.000	78.000	39.650
3.5.3. Membership fees	0		0	0	0
3.6. Support to affiliated organisations	100.000	0	100.000	100.000	100.000
3.6.1. FYEG contribution	100.000		100.000	100.000	100.000
3.6.2. Global Greens membership fee	0		0	0	0
Category A.4: Meeting and representation costs	1.056.358	7.943	1.064.301	1.344.000	594.601
4.1. Costs of the meetings of the EGP	1.045.500	7.943	1.053.443	1.331.000	574.139
4.1.1. Committee meetings	80.000		80.000	60.000	47.417
4.1.2. Spring Congress	350.000		350.000	750.000	179.592
4.1.3. Autumn Congress	350.000		350.000	300.000	24.385
4.1.4. Working Group meetings	40.000		40.000	0	0
4.1.5. EGP priority projects (according to Activity Plan)	188.500,00	7.943	196.443	0	105.894
4.1.6. EGP Networks (ENGS, Balkan, Gender, LGBT)	40.000		40.000	40.000	18.471
4.1.7. Local Councillors' Networks (LCN)				0	0
4.1.8. Changemaking Network TILT (meeting costs)				0	0
4.1.9. Green Leadership Council / Greens in Government	40.000		40.000	40.000	31.438
4.1.10. Other meetings	80.000		80.000	30.000	40.461
4.1.11. Mission travel costs, incl. FFM	150.000		150.000	40.000	67.183
4.1.12. Green Cities / Local Councillors projects	40.000		40.000	40.000	35.954
4.1.13. Transnational activities and coop. member parties				0	0
4.1.14. Joint activities FYEG / EGP	37.000		37.000	31.000	23.342
4.2. Participation in seminars and conferences	5.000	0	5.000	8.000	16.555
4.2.1. EGP participation in Global Greens activities	5.000		5.000	8.000	16.555
4.2.2. Support for the Global Greens Secretariat				0	0
4.3. Representation costs	0	0	0	0	0
Expenses Committee members				0	0
4.4. Costs of invitations	2.858	0	2.858	0	2.114
Invitations	2.858		2.858	0	2.114
4.5. Other meeting-related costs	3.000	0	3.000	5.000	1.794
4.5.1. Other costs				0	0
4.5.2. CO2 compensation	3.000		3.000	5.000	1.794
4.6. Other European Activities	0	0	0	0	0
4.6.1. Transnational activities and coop. member parties				0	0
4.6.2. Joint activities FYEG / EGP				0	0
4.6.3. EGP Extended Congress				0	0
Category A.5: Information and publications	200.000	0	200.000	2.345.500	759.186
5.1. Publications	5.000	0	5.000	5.000	0
Leaflets and publications	5.000		5.000	5.000	0
5.2. Creation and operation of Internet sites	70.000	0	70.000	80.000	62.050
5.2.1. Operation	70.000		70.000	70.000	62.050
5.2.2. Creation				10.000	0,00
5.3. Publicity costs	120.000	0	120.000	35.000	54.712
5.3.1. Multifunctional digital products (until 2021: Publicity campaigns)	7.000		7.000	5.000	11.356
5.3.2. Other campaign costs	0		0	0	216
5.3.3. Social media general costs (until 2021: Digital Campaigns including TILT)	98.000		98.000	15.000	19.610
5.3.4. TILT	15.000		15.000	15.000	23.530
5.3.5. Climate Campaigning	0		0	0	0
5.4. Communications equipment (gadgets)	5.000	0	5.000	10.000	1.865
5.4.1. General	5.000		5.000	10.000	1.865
5.5. Seminars and Exhibitions	0	0	0	0	0
5.6. Election campaign costs	0	0	0	2.215.500	640.559
5.6.1. Allocated costs according to campaign budget plan	0		0	1.435.500	243.108,49
5.6.2. Staff costs (including employers contribution)	0		0	780.000	397.450,41
Total reimbursable expenditure	3.984.265	7.943	3.992.208	7.155.554	4.381.827,92

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B. Non-reimbursable expenditure					
B.2. Financial charges	800		800	2.000	800,63
B.3. Realized losses	0	0	0	1.000	
B.4. Doubtful claims	0	0	0	0	0
B.5. Others	35.000	0	35.000	70.000	32.178
B.5.1/2 Invoiced costs (incl. reimbursed part of the staff salaries)	25.000		25.000	50.000	23.811
B.5.3 Other	10.000		10.000	20.000	8.366
Total non-reimbursable expenditure	35.800	0	35.800	73.000	32.978,41
B.1. Provisions	0	123.479	123.479	0	108.060
Campaign Fund	0	123.479	123.479	0	0
Social Fund	0	0	0	0	0
Property Fund	0	0	0	0	0
Congress Fund	0	0	0	0	0
Operational Reserve	0	0	0	0	108.059,93
TOTAL BUDGET EXPENDITURE	4.020.065	131.422	4.151.487,59	7.228.554	4.522.866

435.021
123.479

Revenues					
D.1. European Parliament Grant	3.585.839	7.149	3.592.988	6.339.298	3.943.645,13
D.1. Grant European Parliament	3.585.839	-342.851	3.242.988	4.789.298	4.462.000
D.1-1. European Parliament funding carried over from year N-1		350.000	350.000	1.550.000	1.382.269
D.1-3. European Parliament funding carried over to year N+1					-1.900.623,59
Own resources	434.227	124.273	558.500	889.256	579.221,13
D.2. Membership fees	355.726,54	124.273	480.000	508.505	515.503
D.3. Donations	18.000,00	0	18.000	30.000	14.002
D.4 Other own Resources					
D.4.1 Dissolution from Fund	0,00	0	0	200.751	
D.4.2. Participation fees (1)	35.000,00	0	35.000	100.000	27.045
D.4.3. Financial income	500,00	0	500	0	346
D.4.4 Invoiced costs (incl. reimbursed part of the staff salaries)	25.000,00	0	25.000	50.000	22.326
D.4.5 Other	0,00	0	0	0	0
TOTAL REVENUES	4.020.065	131.422	4.151.488	7.228.554	4.522.866
Profit / Loss	0	0	0	0	0,00

90% eligible costs (maximum grant Eur Parl)	3.585.839	7.149	3.592.988	6.439.998
10% revenue + non eligible expenditure (Minimum for own resources)	434.227	398.427	794	124.273
			435.021	522.700
			1.801.659,98	715.555
			288.340,02	816.256

- (1) **Participation fees to the EGP Congress 2025:**
 Solidarity fee - 250,00 EUR
 Regular fee - 195,00 EUR
 Delegates from countries with a median net income less or equal to EUR 15 000 - 30 EUR
 Non-delegate students - 90,00 EUR
 Volunteers - 0,00 EUR

Development of Funds 2021 - 2028



	2021	2022	2023	2024 adopted budget	2024 projection	2025 draft budget	2026 projection	2027 projection	2028 projection
Initial Fund	68.927	68.927	68.927	68.927	68.927	68.927	68.927	68.927	68.927
Operational Reserve	190.215	257.405	365.465	365.465	365.465	365.465	365.465	365.465	365.465
Property Fund	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000
Social Fund	155.000	155.000	155.000	155.000	155.000	155.000	155.000	155.000	155.000
Campaign Fund	234.588	334.589	334.589	133.838	258.195	381.674	544.042	706.410	868.778
Congress Fund	225.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000
TOTAL	923.730	915.920	1.023.980	823.230	947.586	1.071.065	1.233.433	1.395.801	1.558.169

All figures for 31 December