

2027 Draft EGP budget - overview



	Draft EP budget 2027	Draft carryover budget 2027	Draft Total budget 2027	Adopted total budget 2026	Accounts 2025
	to be adopted at the EGP Warsaw congress			adopted by the Lisbon Congress, presented in a different format for comparability	presented in the new format for comparability
Eligible expenditure					
Category 1: Personnel costs	2.150.000	126.000	2.276.000	2.260.000	2.105.443
Category 2: Infrastructure and and other administrative	516.759	30.000	546.759	562.750	484.599
Category 3: Meetings, research & communication	1.104.820	369.000	1.473.820	1.481.638	797.928
Category 4: Support to Associated entities	100.000	0	100.000	100.000	100.000
Category 5: Miscellaneous deductions	0	0		0	0
Total Eligible Expenditure	3.871.579	525.000	4.396.579	4.404.388	3.487.971
Total Non-eligible Expenditure	10.000		10.000	35.800	8.483
Provisions	258.921		258.921	77.261	190.722
TOTAL BUDGET EXPENDITURE	4.140.500	525.000	4.665.500	4.517.449	3.687.177
Revenues					
European Parliament Grant	3.678.000		3.678.000	3.567.949	3.216.304
carry-over from N-1		500.000	500.000	400.000	751.338
deduction of carry-over to N+1			0		-828.468
Dissolution					
Dissolution Fund					0
Own resources	462.500	25.000	487.500	549.500	548.003
Membership fees	414.000	25.000	439.000	470.000	477.225
Donations	18.000	0	18.000	19.000	19.724
Participation fees	30.000	0	30.000	35.000	44.115
Invoiced costs	0	0	0	25.000	6.653
Other	500	0	500	500	286
TOTAL REVENUES	4.140.500	525.000	4.665.500	4.517.449	3.687.177
Profit / loss	0	0	0	0	0

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		EP budget 2027	Draft carryover budget 2027	Draft total budget 2027	Adopted total budget 2026	Accounts 2025
		to be adopted in Warsaw	to be adopted in Warsaw	to be adopted in Warsaw	adopted at Lisbon Congress, Dec 2025**	to be adopted in Warsaw**
Old budget line	A. Reimbursable expenditure					
	Category A.1: Personnel expenditure	2.150.000	126.000	2.276.000	2.260.000	2.105.443
1.1	1.1. Salaries and equivalent	1.580.000	94.000	1.674.000	1.679.000	1.619.323
	1.1.1. Permanent staff	1.400.000	50.000	1.450.000	1.594.000	1.520.618,21
	1.1.2. Temporary staff	180.000	44.000	224.000	85.000	98.704,48
1.2	1.2. Social Contributions	419.000	15.000	434.000	432.000	394.652
	Employer's contribution	419.000	15.000	434.000	432.000	394.652,28
1.3+1.4+1.5	1.5. Other personnel costs	151.000	17.000	168.000	149.000	91.468
1.5.1	Other expenses Secretary General	0	0	0	0	
1.3	1.3.1 Staff Training	15.000	5.000	20.000	25.000	19.829,27
1.4.1	1.3.2. Staff travel	1.000	1.000	1.000	1.000	
1.5.2 + 1.4.2	1.3.3. Other personnel costs (public transport, insurances, meal cheques)	135.000	12.000	147.000	123.000	71.639,22
1.5.3	1.3.4. Honorary fees, consultancy costs	0	0	0	0	
1.5.4	1.3.5. Volunteers	0	0	0	0	
	Category A.2: Infrastructure and other administrative expenditure	516.759	30.000	546.759	562.750	484.599
2.1	2.1. Rent, charges and maintenance costs of immovable property	194.500	0	194.500	193.000	184.223
	2.1.1. Office rent	139.500		139.500	138.000	133.325,49
	2.1.2. Charges (electricity, water, cleaning etc.)	37.000		37.000	37.000	33.300,69
	2.1.3. Other maintenance costs	18.000		18.000	18.000	17.596,59
2.2	2.2. Stationery and office supplies, small equipment and software	61.000	10.000	71.000	61.000	49.096
2.2.1 + 2.4.1	2.2.1. Stationary	5.000		5.000	5.000	968,00
2.2	2.2.2. IT / telecom equipment, including maintenance	20.000		20.000	20.000	12.738,30
2.2.3	2.2.3. Office supplies small material	16.000		16.000	16.000	15.183,27
2.2.4	2.2.4. Other equipment (software)	20.000	10.000	30.000	20.000	20.205,94
2.3	2.3. Depreciation of tangible and intangible assets	95.000	0	95.000	95.000	91.702
2.3.1	2.3.1. Furniture	5.000		5.000	5.000	4.490,35
2.3.2	2.3.2. Computers and office machinery	25.000		25.000	25.000	21.728,97
2.3.3	2.3.3. Other office equipment	65.000		65.000	65.000	65.481,98
2.6	2.4. Printing, translation and reproduction costs	2.000	0	2.000	2.000	0
2.6.1	2.4.1. Translations	2.000		2.000	2.000	
2.6.2	2.4.2. Other costs	0		0	0	
3.3.	2.5. Legal costs	25.000	10.000	35.000	28.000	20.923
	Attorney, legal advice	25.000	10.000	35.000	28.000	20.922,91
3.4	2.6. Accounting and audit costs	14.259	0	14.259	15.250	10.548
3.4.1	2.6.1. Accounting	14.000		14.000	15.000	10.347,18
3.4.2	2.6.2. Auditing	259		259	250	201,25
2.7	2.7. Other infrastructure costs	125.000	10.000	135.000	168.500	128.108
2.5.1	2.7.1. Postal charges	1.500		1.500	1.500	522,67
2.5.2	2.7.2. Telephones, mobile phones	15.000		15.000	15.000	13.527,98
3.5.3	2.7.3 Committee meetings	50.000	10.000	60.000	60.000	53.991,93
3.5.2	2.7.4. Honorary fees Committee	40.000		40.000	75.000	35.000,00
2.7.2	2.7.5. Office costs Committee members	8.000		8.000	8.000	7.230,00
2.7.1 + 3.5.1	2.7.6. Other infrastructure and administrative costs	10.500		10.500	9.000	17.835,31
3.5.4	Membership fees	0		0	0	
4.1 + 4.2 + 4.3 + 4.4 + 5.1 + 5.4 + 5.5	Category A.3: Meetings, research & communication	1.104.820	369.000	1.473.820	1.481.638	797.928
4.1	3.1. Costs of the meetings of the EGP	853.720	309.000	1.162.720	1.159.058	713.724
4.1.1	3.1.1. Committee meetings	0		0	0	
4.1.2	Spring Congress	0		0	0	
4.1.3	3.1.2. EGP Congress	400.000	90.000	490.000	450.000	422.977,75
4.1.4	3.1.3. Working Group meetings	13.720		13.720	15.000	
4.1.5	3.1.4. EGP priority projects (according to Activity Plan)		219.000	219.000	287.058	26.665,86
4.1.6	3.1.5. EGP Networks	40.000		40.000	40.000	29.827,56
4.1.7	Local Councillors' Networks (LCN)			0		

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4.1.8	Changemaking Network TILT (meeting costs)			0		
4.1.9	3.1.6. Green Leadership Council	100.000		100.000	30.000	34.603,52
4.1.11	3.1.7. Mission travel costs, incl. FFM	50.000		50.000	65.000	34.908,57
4.1.12	3.1.8 Local Councillors / Mayors projects	10.000		10.000	60.000	36.723,86
4.1.13				0		
4.1.14				0		
4.2.1	3.1.9. EGP participation in Global Greens activities	5.000		5.000	5.000	2.175,00
4.2.2						
4.3.1	3.1.10 EGP representation in events not organised by EGP	80.000		80.000	80.000	76.134,16
4.5.1	Other costs					
4.5.2				0	3.000	1.493,15
5.1	3.1.11. Leaflets and publications	5.000		5.000	5.000	
5.4.1	3.1.12. Communications equipment (incl. gadgets)	15.000		15.000	15.000	11.829,04
5.5.	3.1.13. Seminars and Exhibitions	5.000		5.000	20.000	0,00
4.1.10	3.1.14. Other meetings	130.000		130.000	84.000	36.385,16
4.6	4.6. Other European Activities	0	0	0	0	0
4.6.1	4.6.1. Transnational activities and coop. member parties	-			-	
4.6.2	4.6.2. Joint activities FYEG / EGP					
4.6.3						
3.2	3.2. Costs of studies and research	50.000	0	50.000	70.000	0
3.2	Studies and Research	50.000		50.000	70.000	
3.1	3.3. Documentation costs	3.100	0	3.100	4.600	3.064
3.1.1	3.3.1. Archive	1.600		1.600	1.600	1.737,56
3.1.2	3.3.2. Other documentation costs	1.500		1.500	3.000	1.326,08
5.2	3.4. Creation and operation of internet sites and social media	110.000	0	110.000	65.000	58.831
5.2.1	3.4.1. Operation of internet sites and social media	45.000		45.000	65.000	55.322,28
5.2.2	3.4.2. Creation of internet sites and social media	65.000		65.000		3.509,00
5.3	3.5. Publicity costs	85.000	60.000	145.000	180.000	21.300
5.3.1	3.5.1. Multifunctional digital products	20.000		20.000	20.000	16.664,11
5.3.3	Social media general costs					
5.3.4	3.5.2. Digital campaigns	25.000	60.000	85.000	80.000	4.635,95
5.3.2	3.5.3. Other campaign costs	40.000		40.000	80.000	
5.3.5	Climate Campaigning	0		0	0	
5.6	3.6. Election campaign costs	0	0	0	0	0
5.6.1	3.6.1. Allocated costs according to campaign budget plan	0		0	0	
5.6.2	3.6.2. Staff costs (including employers contribution)	0		0	0	
	3.7. Other related costs	3.000	0	3.000	2.980	1.010
4.4	3.7.1 Invitations	3.000		3.000	2.980	1.009,60
	Category A.4: Support to Associated entities	100.000	0	100.000	100.000	100.000
3.6.1	3.6.1. FYEG contribution	100.000		100.000	100.000	100.000,00
3.6.2	Global Greens membership fee	0		0	0	
new category	Category A.5: Miscellaneous deductions	0	0	0	0	0
	Other costs that can't be allocated under Cat 1-4	0	0	0	0	0,00
	Total reimbursable expenditure	3.871.579	525.000	4.396.579	4.404.388	3.487.971
		9				
	B. Non-reimbursable expenditure					
	B.1. Provisions, impairments & write-offs					
B.2	B.2. Interests owed and exchange losses		0	0	800	798
B.3	B.3. Non-cash benefits	0	0	0	0	
B.4	B.4. Net impact of reclassifications related to previous years	0	0	0	0	
B.5	B.5. Others	10.000	0	10.000	35.000	7.685
B.5.1/2	B.5.1/2 Invoiced costs (incl. reimbursed part of the staff salaries)	0		0	25.000	
B.5.3	B.5.3 Other	10.000		10.000	10.000	7.685,00

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	Total non-reimbursable expenditure	10.000	0	10.000	35.800	8.483
B.1	Provisions to funds	258.921	0	258.921	77.261	190.722
B.1	Campaign Fund	258.921		258.921	77.261	190.722,20
B.1	Social Fund	0	0	0	0	
B.1	Property Fund	0	0	0	0	
B.1	Congress Fund	0	0	0	0	
B.1	Operational Reserve	0	0	0	0	
	TOTAL BUDGET EXPENDITURE	4.140.500	525.000	4.665.500	4.517.449	3.687.176
	Revenues					
D.1	D.1. European Parliament Grant	3.678.000	500.000	4.178.000	3.967.949	3.139.174
D.1	D.1. Grant European Parliament	3.678.000		3.678.000	3.567.949	3.216.304,00
D.1	D.1-1. European Parliament funding carried over from year N-1		500.000	500.000	400.000	751.337,69
D.1	D.1-3. European Parliament funding carried over to year N+1					-828.467,76
	Own resources	462.500	25.000	487.500	549.500	548.003
D.2	E.1 Membership fees	414.000	25.000	439.000	470.000	477.225,00
D.3	E.2 Donations	18.000		18.000	19.000	19.724,00
	E.3 Self-generated resources					
D.4.2	E.3.1 Participation fees (1)	30.000		30.000	35.000	44.115,00
	E.4 Other revenue not covered by Regulation (EU, EURATOM) 2025/2445					
D.4.1	D.4.1 Dissolution from Fund	0		0	0	
D.4.3	D.4.2 Financial income	0		0	500	286,10
D.4.4	D.4.3 Invoiced costs (incl. reimbursed part of the staff salaries)	0		0	25.000	6.652,64
D.4.5	D.4.4 Other	500		500	0	0,00
	TOTAL REVENUES	4.140.500	525.000	4.665.500	4.517.449	3.687.177
	Profit / Loss	0	0	0	0	0

- (1) **Participation fees to the EGP Congress 2026:**
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

** Numbers are presented in a different format to align with the new cost-mapping provided by DG FINs

Development of Funds 2021 - 2027



	2021	2022	2023	2024	2025	2026 budget	2026 projection	2027 budget
Initial Fund	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
Property Fund	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
Campaign Fund	234.588	334.589	334.589	304.255	494.977	522.516	601.192	860.113
Congress Fund	225.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000
TOTAL	923.730	915.920	1.023.980	993.647	1.184.369	1.211.908	1.291.284	1.549.505

All figures for 31 December