REGULAR INCOME Subscriptions Member associations Affiliate members Corporate members Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Total regular income REGULAR EXPENDITURE	271,114 29,260 80,025 12,312 50,034	271,297 31,100 81,350 10,625 31,528 362,844 -953 737 10,672	280,000 32,000 90,000 12,000 20,000 394,000 3,000 250	Final Result 2019 264,405 29,625 84,750 10,750 14,907 - 374,623 -2,005 712 2,217	280,000 32,000 90,000 12,000 20,000 - 394,000 3,000 250	280,000 32,000 12,000 20,000 20,000 394,000	280,000 32,000 100,000 20,000 20,000 - 404,000	Revised GA2020 Budget 2020 270,000 30,000 90,000 12,000 20,000 		280,000 32,000 12,000 20,000 404,000	Revised GA2020 Budget 2021 270,000 32,000 100,000 20,000 394,000	280,000 32,000 100,000 20,000 12,000 404,000	275,000 32,000 100,000 12,000 20,000	275,000 35,000 100,000 12,000 20,000
Member associations Affiliate members Corporate members Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Total regular income	29,260 80,025 12,312 50,034 20,000 362,677 4,366 766 -12,155 849 56,000	31,100 81,350 10,625 31,528 362,844 -953 737 10,672 25	32,000 90,000 12,000 20,000 - 394,000 3,000 250	29,625 84,750 10,750 14,907 - 374,623	32,000 90,000 12,000 20,000 - 394,000	32,000 90,000 12,000 20,000 - 394,000	32,000 100,000 12,000 20,000	30,000 90,000 12,000 20,000	32,000 90,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	35,000 100,000 12,000 20,000
Member associations Affiliate members Corporate members Academic members Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Fotal regular income	29,260 80,025 12,312 50,034 20,000 362,677 4,366 766 -12,155 849 56,000	31,100 81,350 10,625 31,528 362,844 -953 737 10,672 25	32,000 90,000 12,000 20,000 - 394,000 3,000 250	29,625 84,750 10,750 14,907 - 374,623	32,000 90,000 12,000 20,000 - 394,000	32,000 90,000 12,000 20,000 - 394,000	32,000 100,000 12,000 20,000	30,000 90,000 12,000 20,000	32,000 90,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	35,000 100,000 12,000 20,000
Affiliate members Corporate members Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Fotal regular income	29,260 80,025 12,312 50,034 20,000 362,677 4,366 766 -12,155 849 56,000	31,100 81,350 10,625 31,528 362,844 -953 737 10,672 25	32,000 90,000 12,000 20,000 - 394,000 3,000 250	29,625 84,750 10,750 14,907 - 374,623	32,000 90,000 12,000 20,000 - 394,000	32,000 90,000 12,000 20,000 - 394,000	32,000 100,000 12,000 20,000	30,000 90,000 12,000 20,000	32,000 90,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	35,000 100,000 12,000 20,000
Corporate members Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Total regular income	80,025 12,312 50,034 I debi 20,000 362,677 4,366 766 -12,155 849	81,350 10,625 31,528 362,844 -953 737 10,672 25	90,000 12,000 20,000 394,000 3,000 250	84,750 10,750 14,907 - 374,623 -2,005 712	90,000 12,000 20,000 - 394,000	90,000 12,000 20,000 - 394,000	100,000 12,000 20,000	90,000 12,000 20,000	90,000 12,000 20,000	32,000 100,000 12,000 20,000	100,000 12,000 20,000	32,000 100,000 12,000 20,000	32,000 100,000 12,000 20,000	35,000 100,000 12,000 20,000
Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Total regular income	80,025 12,312 50,034 I debi 20,000 362,677 4,366 766 -12,155 849	81,350 10,625 31,528 362,844 -953 737 10,672 25	90,000 12,000 20,000 394,000 3,000 250	84,750 10,750 14,907 - 374,623 -2,005 712	12,000 20,000 - 394,000	90,000 12,000 20,000 - 394,000	100,000 12,000 20,000	90,000 12,000 20,000	90,000 12,000 20,000	100,000 12,000 20,000	100,000 12,000 20,000	100,000 12,000 20,000	100,000 12,000 20,000	100,000 12,000 20,000
Academic members Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Fotal regular income	12,312 50,034 20,000 362,677 4,366 766 -12,155 849 56,000	10,625 31,528 362,844 -953 737 10,672 25	12,000 20,000 - 394,000 3,000 250	10,750 14,907 - 374,623 -2,005 712	12,000 20,000 - 394,000	12,000 20,000 - 394,000	12,000 20,000 -	12,000 20,000 -	12,000 20,000 -	12,000 20,000 -	12,000 20,000 -	12,000 20,000	12,000 20,000 -	12,000 20,000 -
Less debts written off Less change in provision for doubtf Total subscription income Financial income / expenses Financial income Less banking costs Currency difference Advertising income Events - fees charged for services Fotal regular income	50,034 20,000 362,677 4,366 766 -12,155 849 56,000	31,528 362,844 -953 737 10,672 25	394,000 394,000 3,000 250	14,907 - 374,623 -2,005 712	20,000 - 394,000 3,000	20,000 - - 394,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Less change in provision for doubth Total subscription income inancial income / expenses Financial income Less banking costs Currency difference Advertising income events - fees charged for services total regular income	20,000 362,677 4,366 766 -12,155 849 56,000	-953 737 10,672 25	394,000 3,000 250	-2,005 712	394,000	394,000	-	-	-	-	-	-	-	-
inancial income / expenses Financial income Less banking costs Currency difference Advertising income vents - fees charged for services otal regular income	4,366 766 -12,155 849 56,000	-953 737 10,672 25	3,000 250	-2,005 712	3,000		404,000	382,000	394,000	404,000	394.000	404 000	000 000	
Financial income Less banking costs Currency difference Advertising income wents - fees charged for services otal regular income	766 -12,155 849 56,000	737 10,672 25	250	712		3,000						404,000	399,000	402,000
Financial income Less banking costs Currency difference Advertising income vents - fees charged for services otal regular income	766 -12,155 849 56,000	737 10,672 25	250	712		3,000								
Less banking costs Currency difference Advertising income wents - fees charged for services otal regular income	766 -12,155 849 56,000	737 10,672 25	250	712			3,000	-	3,000	3,000	-	3,000	-	-
Currency difference Advertising income vents - fees charged for services otal regular income	-12,155 849 56,000	10,672 25			_50	250	250	250	250	250	250	250	250	250
Advertising income vents - fees charged for services otal regular income	56,000	25					_50				_30			_30
vents - fees charged for services otal regular income	56,000													
otal regular income		60,000	45.000	45.000	45,000	45.000	45.000	FF 000	45.000	45.000	FF 000	00.000	70,000	FF 000
_	410,971		45,000	45,000	45,000	45,000	45,000	55,000	45,000	45,000	55,000	60,000	70,000	55,000
EGULAR EXPENDITURE		431,851	441,750	419,123	441,750	441,750	451,750	436,750	441,750	451,750	448,750	466,750	468,750	456,750
dministration														
Office costs														
	115,324	145,261	163,000	154,762	164,500	164,500	165,000	166,000	164,500	167,500	167,500	173,000	171,000	169,000
Outsourced office costs														
Culosurosa simos socio	38,424	36,722	50,000	42,203	51,500	51,500	51,500	46,000	51,500	52,500	47,500	53,500	49,000	49,000
Total administration	153,748	181,983	213,000	196,965	216,000	216,000	216,500	212,000	216,000	220,000	215,000	226,500	220,000	218,000
arketing and publications	12,821	32,273	12,000	8,390	12,000	12,000	12,000	12,000	12,000	15,000	15,000	20,000	20,000	12,000
ouncil and executive management														
Julicii and executive management	147,089	184,866	168,000	163,976	165,000	168,000	168,000	168,000	168,000	178,000	178,000	188,000	188,000	178,000
mmission and other groups regular supp		104,000	000,001	103,570	103,000	100,000	100,000	100,000	000,001	170,000	170,000	100,000	100,000	176,000
mmission and other groups regular supp		20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000
Regular grants - commissions Regular grants - Networks	30,000 3,000	30,000 3,000	30,000	30,000	30,000	30,000	30,000	30,000 9,000	30,000	30,000	30,000 9,000	30,000	30,000 9,000	30,000 9,000
Regulai grants - Networks	33,000	3,000	3,000 33,000	3,000 33,000	3,000 33,000	3,000 33,000	3,000 33,000	9,000 39,000	3,000 33,000	3,000 33,000	9,000 39,000	3,000 33,000	9,000 39,000	9,000 39,000
otal regular expenditure	346,658	432,122	426,000	402,331	426,000	429,000	429,500	431,000	429,000	446,000	447,000	467,500	467,000	447,000
rplus/deficit of regular income	***								/					
er regular expenditure	64,313	-271	15,750	16,792	15,750	12,750	22,250	5,750	12,750	5,750	1,750	-750	1,750	9,750
ey measure 1 - this to be positive]														
	Final .	E*1	04.0040	E:1	04.0047	04.0040	04 0040	04.0000	04.0040	0.4.0040	04.0000	04.0040	04.0000	04.000
	Final 2017 Result	Final 2018 Result		Final Result 2019	GA 2017 Budget 2020		GA 2019 Budget 2020	GA 2020 Budget 2020	GA 2018 Budget 2021	GA 2019 Budget 2021			GA 2020 Budget 2022	GA 220 Budget 2023
ROJECTS AND DEVELOPMENT														
anta fonda accelerati ElO														
ents - funds received by FIG Congress/Working Week - share of	surplı 10,000	2,072	10,000	-	10,000	10,000	10,000	5,000	10,000	10,000	5,000	10,000	5,000	5,000
Regional conference	-		-	-	-	-	-	-	-	-	-	-	-	-
Other events Commission events	7,008	11,053	-	6,580	-	-	-	5,000	-	-	5,000	-	5,000	5,000
Commission events	17,008	13,125	10,000	6,580	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	17,000	13,123	10,000	0,360	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

Developmental income														
Developmental spend														
Task Force support	3.517	3,626	5,000	4.327	5.000	5.000	5.000	5.000	5.000	5,000	5,000	5.000	5,000	5,000
IT and web - developmental activity	5.880	5,160	10,000	4,630	10,000	10,000	10,000	10,000	10.000	10.000	10,000	10,000	10,000	10,000
Support for poor Member Associations	5,000	5,160	2,000	4,030	2.000	2,000	2.000	2.000	2.000	2.000	2,000	2.000	2,000	2,000
Specific grants for Commissions	7,381	3.152	5,000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5,000	5.000	5,000	5,000
Specific grants for Commissions	16,778	11,938	22,000	13,957	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
	10,770	11,330	22,000	10,337	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
DEGUI T														
RESULT														
Overall surplus/deficit in the year - normal activiti	64,543	916	3,750	9,415	3,750	750	10,250	-6,250	750	-6,250	-10,250	-12,750	-10,250	-2,250
[Key measure 2 - this to be positive in total over the	e term of the 4 ye	ar budget per	iod]											
Exceptional items														
·														
Total reserves at year end	601,664	602,580	608,438	614,103	617,853	614,853	624,353	607,853	608,603	601,603	597,603	584,853	587,353	585,103
General reserve	501,664	502,580	508,438	514,103	517,853	514,853	524,353	507,853	508,603	501,603	497,603	484,853	487,353	485,103
Events reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
IT Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
·														
Total reserves as a % of regular (4-yearly	149%	150%	149%	143%	142%	141%	143%	139%	141%	138%	137%	134%	134%	131%
General reserve as a % of regular (4-year	124%	125%	124%	120%	119%	118%	156%	116%	118%	115%	114%	111%	112%	108%
General reserve as a % of regular annual	145%	116%	119%	128%	122%	120%	122%	118%	119%	112%	111%	104%	104%	109%

[Key measure 3 - this to be within the range 90-100%]

Notes:

- a Provided for 'old' banking fees not paid that are written off
- b Interest rates forecast to remain low negative interest rate on bank accounts and low-risk investment profile
- c Part of FIG events income is included as regular income, as budget is dependent on this income
- d Reserve introduced in 2012
- e IT reserved introduced in 2013, increased in 2014 and decreased in 2015
- f Note that the formula allows for the cycle of expenditure over a 4-year period as the reserve is divided by the annual average expenditure over 4 years
- g Experience decline in number of members claimed