

	Approved Budget March 2023	Draft Budget 2024	Draft Budget 2025	Draft Budget 2026
Expenditures				
1 Gen. Adm. & Establishmt. Services	1 229 197	1 280 717	1 306 331	1 331 701
A Personnel costs	933 398	967 300	986 646	1 006 379
B Supplies, Printing, Operating Costs and Publications	99 769	101 940	103 979	105 538
C Internal Projects	60 000	80 000	81 600	82 824
D Services & Taxes	90 530	91 181	93 005	94 400
E Statutory Meetings	26 000	20 336	20 743	21 895
F Membership & Gilles Nourrissier Dbase	19 500	19 960	20 359	20 665
2 ICOMOS Activities in Support of the WHC	475 032	330 090	330 090	330 090
3 Projects in Partnership	287 820	876 000	900 000	925 000
Total expenditures	1 992 049	2 486 807	2 536 421	2 586 791
Income				
1 Gen. Adm. & Establishmt. Services	664 800	590 000	601 800	613 836
2 ICOMOS Activities in Support of the WHC	999 449	788 320	788 320	788 320
3 Projects in Partnership	327 800	1 108 487	1 146 301	1 184 635
Total Income	1 992 049	2 486 807	2 536 421	2 586 791
Net gain or loss for the period (Difference: Total income - Total expenditures)	0	0	0	0