



Agenda item 10

Financial matters

Item 10.3

Budget forecast for 2022



Budget forecast for 2022

Initiatives and reforms have continued to be applied in 2022, resulting in savings including, but not limited to:

- Operational and administrative costs;
- Reduced costs associated with OIML governance;
- Changed and prioritised fora engagement and modes of participation;
- Digital transition savings;
- Building operational savings;
- CIML meeting savings;
- IT infrastructure savings; and
- Contractor costs and other service fees reduced.





Previous budget results

Income result 2018:	-11 767 EUR
Expenditure result 2018:	-311 970 EUR
Voted budget 2018:	-84 319 EUR
Total result 2018:	-408 056 EUR
Result minus budget:	-323 737 EUR

Income result 2019:	-8 804 EUR
Expenditure result 2019:	+2 637 EUR
Voted budget 2019:	-73 407 EUR
Total result 2019:	-79 574 EUR
Result minus budget:	-6 167 EUR

Income result 2020:	+16 722 EUR
Expenditure result 2020:	+230 240 EUR
Voted budget 2020:	+4 865 EUR
Total result 2020:	+251 827 EUR
Result minus budget:	+246 962 EUR

Income result 2021:	+16 141 EUR
Expenditure result 2021:	+120 993 EUR
Voted budget 2021:	+4 865 EUR
Total result 2021:	+141 999 EUR
Result minus budget:	+137 134 EUR

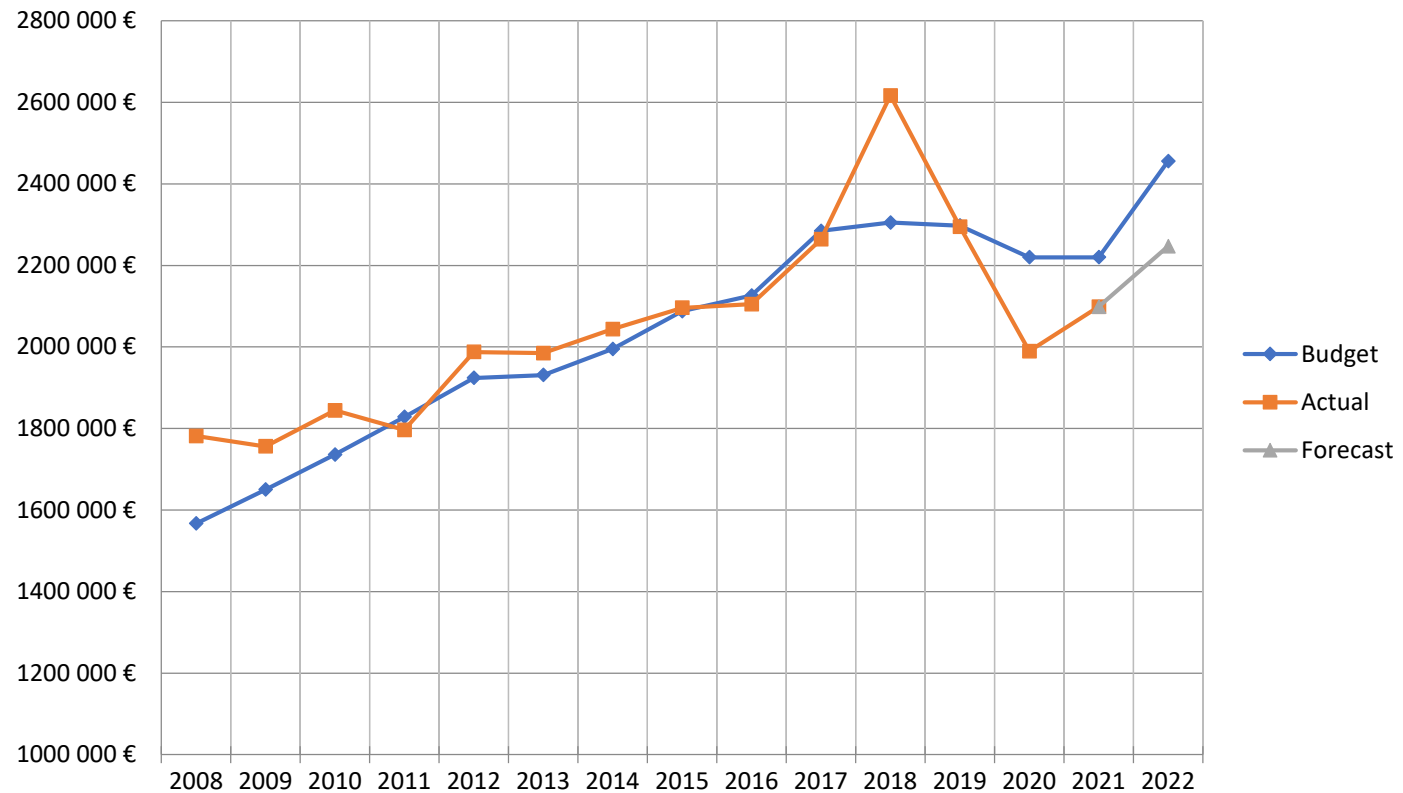


Budget forecast for 2022

Forecast income 2022:	-13 236 EUR
Forecast expenditure 2022:	+208,744 EUR
Voted budget 2022:	-172 484 EUR
Forecast total result 2022:	+23,024 EUR
Forecast minus budget:	+195,508 EUR



Total charges





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