

## CCME Programme Budget 2025

The figures in black: it is expected that these figures will work out this way

The figures in blue: still have to be found and secured

The figures in orange are projects covered by specific funding sources or reserves

Income	Realisation		Forecast		Adopted budget
		2023		2024	2025
		€		€	€
Membership fees expected/asked		199.452		192.000	200.000
General Grants members or others	secured	€ 30.862		€ 43.700	€ 27.000
	expected to be funded				€ 18.000
RDO general grant, ending 2024/2025		€ 45.000		€ 12.500	€ 12.500
CEC general grant, ending 2024		€ 40.000		€ 25.000	€ -
Earmarked Refugees/asylum	secured	€ 20.000		€ 32.000	€ 28.000
	applied for (3x)				€ 25.000
	expected to be funded				€ 10.000
projects 2023				pm	
Earmarked project 60th anniversary				€ 20.000	€ -
Earmarked project Mapping Migration				€ 20.000	€ 10.000
Earmarked project communication site & social media				€ 5.000	€ -
Income Ass Prop					€ 2.400
Other incomes & provisions		€ 13.984		€ 12.000	€ 12.100
		€ 349.298		€ 362.200	€ 345.000
<b>Expenditures</b>		<b>realisation</b>		<b>adj forecast</b>	<b>prognoses</b>
		<b>2023</b>		<b>2024</b>	<b>2025</b>
Salaries		€ 264.503		€ 197.000	€ 222.600
Office rents		€ 18.497		€ 21.000	€ 21.000
Services incl accounting		€ 17.315		€ 33.000	€ 23.000
Office costs		€ 10.603		€ 16.000	€ 15.000
Travel (travel, staff & excomm, participants events)		€ 22.921		€ 24.000	€ 24.000
Communication running costs		€ 1.194		€ 3.500	€ 3.500
Membership events and reserv Gen Assembly		€ 50.149		€ 20.000	€ 20.000
projects 2023		-		pm	

Project: 60th anniversary	€	€	€
	138	20.000	-
Project: Mapping Migration		€	€
		20.000	10.000
Project: Communication site & social media project		€	€
		5.000	-
miscellaneous and unforeseen	€	€	€
	385.320	2.700	5.900
	€	€	€
	36.020	362.200	345.000
deficit 2023			