



56th CIML Meeting - Working Document
16th Conference - Working Document

56 CIML Addendum 7.5
16 CONF Addendum 10.2

2021-07-14

56th CIML Meeting – Agenda Item 7.5
16th Conference – Agenda Item 10.2

**Examination of the proposed budget
for the 2022–2025 financial period**



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**Examination of the proposed budget
for the 2022–2025 financial period**

Introduction

This Addendum provides details of the proposed budget for the 2022–2025 financial period. This is available at Annex A.

This Addendum should be read in conjunction with Addendum 7.4 of the Working Document for the 56th CIML Meeting and Addendum 10.1 of the Working Document for the 16th Conference, as well any other referenced Addenda.

Annex A

By Activity	2022	2023	2024	2025	Totals
	Budget	Budget	Budget	Budget	Budget
Internal administration	1 068 300 €	1 194 440 €	1 045 203 €	1 009 471 €	4 317 415 €
Technical work	194 451 €	205 092 €	205 677 €	208 436 €	813 656 €
OIML-CS	129 119 €	136 895 €	137 323 €	139 294 €	542 631 €
CEEMS	85 614 €	90 432 €	91 077 €	91 918 €	359 042 €
CIML (no staff)	133 920 €	125 545 €	189 963 €	156 500 €	605 928 €
CIML (staff)	228 220 €	243 380 €	244 214 €	248 055 €	963 870 €
Governance	139 859 €	148 754 €	149 643 €	151 497 €	589 754 €
Communications	136 242 €	144 482 €	144 943 €	147 037 €	572 704 €
Liaison activities	157 272 €	164 020 €	162 880 €	164 039 €	648 211 €
Training	57 777 €	60 618 €	60 774 €	61 494 €	240 663 €
Membership	124 789 €	159 912 €	183 509 €	236 859 €	705 070 €
TOTAL	2 455 564 €	2 673 572 €	2 615 206 €	2 614 602 €	10 358 944 €

By Cost	2022	2023	2024	2025	Totals
	Budget	Budget	Budget	Budget	Budget
Staff costs	1 673 865 €	1 785 053 €	1 791 165 €	1 819 342 €	7 069 424 €
Pensions	68 060 €	68 253 €	68 382 €	68 437 €	273 132 €
Travel and "deplacements" (staff)	105 100 €	105 100 €	105 100 €	105 100 €	420 400 €
Travel and "deplacements" (non-staff)	5 700 €	5 700 €	5 700 €	5 700 €	22 800 €
Operating costs	259 874 €	364 121 €	266 194 €	267 061 €	1 157 250 €
Depreciation	206 295 €	190 042 €	135 842 €	118 349 €	650 527 €
Miscellaneous	1 000 €	1 000 €	1 000 €	1 000 €	4 000 €
Uncollected funds	1 750 €	28 758 €	51 860 €	73 114 €	155 482 €
CIML (not including staff cost)	133 920 €	125 545 €	189 963 €	156 500 €	605 928 €
TOTAL	2 455 564 €	2 673 572 €	2 615 206 €	2 614 602 €	10 358 944 €

INCOME	2022	2023	2024	2025	Totals
	Budget	Budget	Budget	Budget	Budget
Members contributions	2 087 400 €	2 131 200 €	2 160 800 €	2 190 400 €	8 569 800 €
Corresponding Members subscriptions	90 880 €	171 140 €	239 080 €	303 420 €	804 520 €
OIML-CS certificates	91 000 €	94 500 €	98 000 €	101 500 €	385 000 €
Financial income	2 500 €	2 500 €	2 500 €	2 500 €	10 000 €
CIML participation fees	11 300 €	11 300 €	11 300 €	6 800 €	40 700 €
Other income	0 €	0 €	0 €	0 €	0 €
TOTAL	2 283 080 €	2 410 640 €	2 511 680 €	2 604 620 €	9 810 020 €

RESULT	2022	2023	2024	2025	Totals
		-172 484 €	-262 932 €	-103 526 €	-9 982 €