



# **56th CIML Item 7.5 16th Conference Item 10.2**

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



# Background: principles

- The CIML President and Presidential Council endorsed sustainable budget principles.
- These principles include indexing Member contributions in a responsible and future-focussed manner to account for known cost increases.
- The budget modelling and the proposed adjustments to Member contributions are designed to lessen the impact on OIML Members.
- The 2022–2025 draft budget has been prepared using conservative principles to forecast both income and expenditure.
- It does not speculate on the likelihood of any positive financial situation potentially realised as a consequence of negative events, such as the COVID-19 pandemic.



# Background: principles

- The sustainable budget principles will enable the Organisation to gradually address and reduce the impacts and effects of the flat and non-indexed base contributory share in place since 2013.
- OIML services and new initiatives will be delivered and progressed in a sustainable way, while maintaining high levels of service to Members and pursuing the new demands placed on the Organisation.



## Background: numbers

- The reduced and then flat-rate membership contribution that Members have benefited from since 2013 must be viewed in the context of increasing, indexed and forecast cost increases throughout 2022–2025, and the need to provide a growing number of services to Members.
- Annual increases of 4 % or higher have been approved by the CIML and the Conference at five previous Conferences. This equals a period of 20 years where an annual increase of 4 % or higher has been applied to Member contributions.
- There have been annual increases as high as 13 % approved by the CIML and the Conference and applied throughout the respective financial period.
- The proposed increase for 2022–2025 averages 1.4 %.



# A future-focussed Organisation

- To enable the provision of both new and existing services to Members and other stakeholders, it is essential for the Organisation to change the approach to the base contributory share, and hence Member contributions, which have been in place since 2013.
- The Organisation continues to experience late and incomplete payments from Members which impact on budget certainty.
- The 2022–2025 budget aims to manage these risks while allowing the Organisation to continue to deliver current and future services and respond to additional demands.



# 2022–2025 budget

## Costs (by activity)

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 €
<b>TOTAL</b>	<b>2 455 564 €</b>	<b>2 673 572 €</b>	<b>2 615 206 €</b>	<b>2 614 602 €</b>	<b>10 358 944 €</b>



# 2022–2025 budget

## Costs (by cost type)

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 €
<b>TOTAL</b>	<b>2 455 564 €</b>	<b>2 673 572 €</b>	<b>2 615 206 €</b>	<b>2 614 602 €</b>	<b>10 358 944 €</b>



# 2022–2025 budget

## Income and Result

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 €
<b>TOTAL</b>	<b>2 283 080 €</b>	<b>2 410 640 €</b>	<b>2 511 680 €</b>	<b>2 604 620 €</b>	<b>9 810 020 €</b>

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





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