

EXPENDITURE				
			2025 Budget	2025 Actual
A. ELIGIBLE COSTS	A.1.	Personnel costs	258.500,00	252.636,51
	A.1.1.	Salaries and equivalent ¹	200.000,00	186.388,00
	A.1.2.	Contributions	32.000,00	36.680,38
	A.1.3.	Professional training	3.000,00	0,00
	A.1.4.	Staff missions expenses	8.500,00	10.436,02
	A.1.5.	Other personnel costs	15.000,00	19.132,11
	A.2.	Infrastructure and operating costs	72.000,00	75.073,32
	A.2.1.	Rent, charges and maintenance costs	35.000,00	37.056,25
	A.2.2.	Costs relating to installation, operation and maintenance of equipment	2.000,00	0,00
	A.2.3.	Depreciation of movable and immovable property	10.000,00	14.644,94
	A.2.4.	Stationery and office supplies	2.000,00	3.276,76
	A.2.5.	Postal and telecommunications charges	7.000,00	5.160,98
	A.2.6.	Printing, translation and reproduction costs	15.000,00	14.242,18
	A.2.7.	Other infrastructure costs	1.000,00	692,21
	A.3.	Administrative costs	65.000,00	46.350,91
	A.3.1.	Documentation costs (newspapers, press agencies, databases)	1.000,00	918,03
	A.3.2.	Costs of studies and research	21.000,00	5.571,95
	A.3.3.	Legal costs	500,00	0,00
	A.3.4.	Accounting and audit costs	40.000,00	38.346,79
	A.3.5.	Miscellaneous administrative costs	2.500,00	1.514,14
	A.3.6.	Support to third parties		
	A.4.	Meetings and representation costs	88.000,00	71.155,13
	A.4.1.	Costs of meetings	70.000,00	67.948,93
	A.4.2.	Participation in seminars and conferences	5.000,00	
	A.4.3.	Representation costs	3.000,00	
	A.4.4.	Costs of invitations	1.000,00	
	A.4.5.	Other meeting-related costs	9.000,00	3.206,20
	A.5.	Information and publication costs	196.635,70	273.054,79
	A.5.1.	Publication costs	45.000,00	33.051,44
	A.5.2.	Creation and operation of internet sites and social media	12.000,00	14.756,87
	A.5.3.	Publicity costs	3.000,00	
	A.5.4.	Communications equipment (gadgets)	7.000,00	5.820,10
	A.5.5.	Seminar and exhibitions	129.000,00	219.426,38
	A.5.6.	Other information-related costs	635,70	
	A.6.	Allocation to "Provision to cover eligible costs of the first quarter of year N+1"		
	TOTAL ELIGIBLE COSTS		680.135,70	718.270,66
B. INELIGIBLE COSTS	B.1.	Allocations to other provisions	12.000,00	
	B.2.	Financial charges		
	B.3.	Exchange losses		170,35
	B.4.	Doubtful claims on third parties		
	B.5.	Others (E.3. Sub rental office space)		7.000,00
	B.6.	Contributions in kind		
	TOTAL INELIGIBLE COSTS		12.000,00	7.170,35
C.	TOTAL EXPENDITURE		692.135,70	725.441,01

G.	EUROPEAN PARLIAMENT FUNDING USED TO COVER 95% OF ELIGIBLE COSTS IN YEAR N	646.128,92	528.000,00
H.	PROFIT/LOSS (for provisional: shows balance, for actual: shows surplus of own resources)	0,00	0,00
I.	ALLOCATION OF OWN RESOURCES TO THE RESERVE ACCOUNT		0,00
J.	PROFIT/LOSS FOR VERIFYING COMPLIANCE WITH THE NO-PROFIT RULE (H-I)	0,00	0,00

¹ e. g. fees, costs of permanent staff under service contract, honorary fees of permanent staff (governing bodies)...

Accrued reserve: 288.314,91 - 54.952,43 = 233.362,48 €

*This posting comprises membership fees and project contributions

** This posting comprises associated membership fees and project contributions

***This posting comprises donations and project contributions by project partners

REVENUE				
			2025 Budget	2025 Actual
D. EP FUNDING	D.1.	European Parliament funding	603.635,70	616.563,85
	D.1.1.	Dissolution of Provision from N-1 to cover eligible costs of the first quarter of year N		88.563,85
	D.1.2.	European Parliament funding requested (provisional) / awarded (actual) for year N	603.635,70	528.000,00
E. OWN RESOURCES	E.1.	Member contributions	50.000,00	24.432,31
	E.1.1.	from member organisations*	50.000,00	24.432,31
	E.1.2.	from individual members		
	E.2.	Donations	20.000,00	17.992,42
		from member foundations**	10.000,00	11.160,95
		from individual members and other partners***	10.000,00	6.831,47
	E.3.	Other own resources	18.500,00	66.452,43
		Sub rental office space	12.000,00	7.000,00
		Participation Fees	5.000,00	4.410,00
		Book Sales	500,00	90,00
		Other Financial Income	1.000,00	
		Reserve		54.952,43
	E.4.	Interest from pre-financing		
	E.5.	Contributions in kind		
	TOTAL OWN RESOURCES		88.500,00	108.877,16
F.	TOTAL REVENUE		692.135,70	725.441,01

Brussels, 24 June 2026

Antonia Luciani
President

Xabier Macías
Vice-president

Josep Vall
Secretary General