

**2024 CEEMET BUDGET**  
**APPROVED AT THE 42<sup>ND</sup> GENERAL ASSEMBLY ON 6<sup>TH</sup> DECEMBER 2023**

	Budget 2024	<sup>1</sup>	Budget 2023	Budget 2022
<b>I – BUDGET REQUIREMENT</b>				
<b>1. Personnel (estimated figures for 2023)</b>	<b>836,000</b>	<b>+2%</b>	<b>819,500</b>	<b>745 000</b>
<b>2. Office/meeting room Expenditure</b>	<b>177,500</b>	<b>+10%</b>	<b>161,500</b>	<b>147,000</b>
Rent office	135,000	+15%	117,000	106 500
Rental charges	Incl.	-	Incl.	Incl.
Maintenance & repairs	Incl.	-	Incl.	Incl.
Brussels Meeting expenditures	15,000	-9%	16,500	15,000
Archives	-		-	incl.
Parking	3,700	+12%	3,300	3,000
Mailing	250	-50%	500	500
Phone	250	-50%	500	500
Office supplies	3,500	+0%	3,500	3,000
Photocopier ( <i>lease</i> )	1,800	-17%	2,200	2,000
Printing	1,500	-30%	2,200	2,000
IT Services – <i>estimate</i>	4,000	+21%	3,300	3,000
Abonnement / Documentation	12,500	+0%	12,500	11,000
<b>3. Financial &amp; Administrative Services</b>	<b>27,500</b>	<b>-9,5%</b>	<b>30,250</b>	<b>27,500</b>
Accounting services	12,000	-16%	14,300	13,000
Keeping of pers. Files	12,500	+3%	12,100	11,000
Bank charges <sup>e</sup>	1,900	-30%	2,750	2,500
Taxes on assets	1,100	+0%	1,100	1,000
Local and regional taxes <sup>e</sup>	Incl.		Incl.	Incl.
<b>4. Travel expenditures</b>	<b>20,000</b>	<b>-4%</b>	<b>20,900</b>	<b>19,000</b>
<b>5. Representation expenses</b>	<b>24,000</b>	<b>-5%</b>	<b>25,300</b>	<b>23,000</b>
<b>6. Communication, contacts w/media</b>	<b>31,000</b>	<b>-3%</b>	<b>31,900</b>	<b>29,000</b>
<b>7. Unforeseeable costs</b>	<b>9,000</b>	<b>-9%</b>	<b>9,900</b>	<b>9,000</b>
<b>8. Contribution to Ceemet "Reserve Fund"<sup>2</sup></b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>9. Depreciations<sup>e</sup></b>	<b>2,000</b>	<b>-9%</b>	<b>2,200</b>	<b>2,000<sup>e</sup></b>
<b><u>TOTAL</u></b>	<b><u>1,127,000</u></b>	<b><u>+2,32%</u></b>	<b><u>1,101,450</u></b>	<b><u>1 001 500</u></b>

<sup>1</sup> Percentage of evolution between 2023 and 2024 have been rounded up to facilitate reading.