

Conference of European Churches
Governing Board

Brussels, 22-24 November 2018

Doc N°: 2NGB2018 Doc12b CEC Budget 2019-2023
approved by 2018 Novi Sad GA

Topic: Budget & Accounts

Agenda Item: 12

Staff in charge: Christian Krieger

Recommendation: For approval

Annex: N/A

Earlier docs: N/A

CONFERENCE of EUROPEAN CHURCHES

Financial plan 2019 - 2023

	<i>2018</i>	Year 2019	Year 2020	Year 2021	Year 2022	Year 2023	2019-2023
EXPENSE							
Salaries	<i>963,140</i>	840,900	857,700	874,900	892,400	910,200	4,376,100
Salaries Subv Staff	<i>132,200</i>	144,600	147,500	150,400	153,400	156,500	752,400
Salaries to be fundraised		244,600	249,500	254,500	259,500	264,700	1,272,800
Salaries Staff CCME	<i>60,000</i>	87,600	89,400	91,200	93,000	94,900	456,100
Governing Body	<i>30,000</i>	30,000	30,600	31,200	31,800	32,500	156,100
Thematic Reference Groups	<i>29,200</i>	45,000	45,000	45,000	45,000	45,000	225,000
Meetings	<i>72,800</i>	80,000	80,000	80,000	80,000	80,000	400,000
General Assembly					137,600	1,340,400	1,478,000
Travels staff & hospitality	<i>45,500</i>	60,000	61,200	62,400	63,700	64,900	312,200
Services outsourced	<i>26,000</i>	26,500	27,000	27,600	28,100	28,700	137,900
Fixed costs	<i>151,912</i>	155,000	158,800	161,800	165,800	169,500	810,900
Assembly provision	<i>80,000</i>	100,000	110,000	120,000	130,000	140,000	600,000
Use of Assembly provision						-750,000	-750,000
Assprop	<i>90,000</i>	90,000	90,000	90,000	90,000	90,000	450,000
TOTAL EXPENSES	<i>1,680,752</i>	1,904,200	1,946,700	1,989,000	2,170,300	2,667,300	10,677,500
INCOME							
Requested Membership	<i>1,208,100</i>	1,339,500	1,365,100	1,391,300	1,418,000	1,445,200	6,959,100
unpaid membership		-141,000	-134,900	-131,700	-128,700	-126,000	-662,299
Churches of Rhine		30,000	31,000	32,000	33,000	34,000	160,000
Church Donations	<i>94,000</i>	94,000	96,000	100,000	105,000	110,000	505,000
Subv staff	<i>127,200</i>	129,600	132,500	135,400	276,000	281,900	955,400
To be fundraised		244,600	249,500	254,500	259,500	264,700	1,272,800
Meetings income	<i>109,942</i>	115,000	115,000	115,000	115,000	115,000	575,000
Assembly Income						240,000	240,000
Donations f Assembly						210,000	210,000
Other income	<i>481</i>	2,500	2,500	2,500	2,500	2,500	12,500
Assprop	<i>90,000</i>	90,000	90,000	90,000	90,000	90,000	450,000
TOTAL INCOME	<i>1,629,723</i>	1,904,200	1,946,700	1,989,000	2,170,300	2,667,300	10,677,500
Saldo	<i>-51,029</i>	0	0	0	0	0	0