

CEC BUDGET 2020-21

		Salaries	862,618.73	980,014.23	989,414.51
EXPENDITURE		Responsible	BUDGET 2019	BUDGET 2020	BUDGET 2021
1. Governance			752,685.40	727,531.32	731,281.94
1.1. Governing Bodies	GS		48,000.00	40,000.00	30,000.00
1.2. Administration			704,685.40	687,531.32	701,281.94
1.2.1. Brussels administration	GS		397,463.00	382,541.50	390,192.33
1.2.2. Strasbourg administration	LEN		96,660.00	98,493.20	100,463.06
1.2.3. Financial administration	CVB		90,562.40	101,496.62	103,526.55
1.2.4. Legal administration	GS		5,000.00	5,000.00	5,100.00
1.2.5. HR development, trainings			10,000.00	10,000.00	10,200.00
1.2.6. Other unforeseen costs			15,000.00		
Assprop			90,000.00	90,000.00	91,800.00
2. Communication			122,033.33	101,033.15	103,053.82
2.1. Personnel and administration			102,033.33	70,933.15	72,351.82
2.2. Website			5,000.00	5,000.00	5,000.00
2.3. Branding - promotional material			5,000.00	5,000.00	5,100.00
2.4. Video production			3,000.00	3,000.00	3,060.00
2.5. Publications			7,000.00	7,000.00	7,140.00
3. CEC promotes peace, justice and reconciliation in Europe			85,000.00	10,000.00	10,100.00
3.1. Building peace and reconciliation in Europe			85,000.00	5,000.00	5,100.00
3.1.1. Peace Task Force			-	-	-
3.2. Working on fear and populism as a threat to Europe			-	-	-
3.3. Contributing to the future of Europe			-	-	-
3.4. Supporting interreligious dialogue			-	-	-
3.5. Educating on diversity and plurality			-	5,000.00	5,000.00
4. Church communion and ecumenical fellowship			154,518.75	151,889.13	351,878.91
4.1. Seeking growth as an ecumenical church fellowship			25,900.00	-	-
4.2. Continuing the theological dialogue			126,118.75	151,889.13	240,092.91
4.2.1. Church Communion - Main desk			121,518.75	125,889.13	128,306.91
4.2.1. Anthropology of baptised Christian	PEK			13,000.00	
4.2.2. Baptism in canon law	PEK		4,600.00	13,000.00	
4.2.3. Conference on Church Unity	PEK				111,786.00
4.3. Being Church together with migrant and minority churches			2,500.00	-	-
4.4. Acting with ecumenical partners in Europe			-	-	111,786.00
4.4.1. Pre-assembly WCC					111,786.00
5. Raise the Churches' voice in Europe and toward the European Institutions			441,775.25	501,734.64	496,092.35
5.1. Continuing and strengthening the dialogue with the European Institutions (European Union, Council of Eur			21,143.75	21,566.63	21,997.96
5.2. Promoting human rights and freedom of religion or belief as essential for justice and human societies			191,474.75	194,788.13	183,306.91
5.2.1. Human Rights Area - Main Desk			123,518.75	130,889.13	128,306.91
5.2.2. Summer School	EKI		38,552.00	37,603.50	30,000.00
5.2.3. Religious freedom and security	EKI			26,294.50	5,000.00
5.2.4. HR conference	EKI				20,000.00
5.3. Advancing economic and ecological justice			138,518.75	125,889.13	128,306.91
5.3.1. Economic and Ecological Justice - Main Desk			125,018.75	120,889.13	123,306.91
5.3.2. ECEN Assembly	PPT		13,500.00	5,000.00	5,000.00
5.4. Analysing and reflecting on the issue of digitalisation, artificial intelligence, and human dignity			-	65,100.00	66,302.00
5.5. Monitoring and engaging with science, bioethics and technology			3,000.00	5,000.00	5,000.00
5.6. Defending the rights of migrants, refugees and asylum seeker with CCME			87,638.00	89,390.76	91,178.58
6. Allocation To Reserves/Funds					
6.1. General Assembly Fund			100,000.00	110,000.00	120,000.00
TOTAL EXPENDITURE			1,656,012.73	1,602,188.23	1,812,407.01
INCOME					
1. Membership Fees			1,200,258.00	1,228,590.00	1,252,170.00
2. Churches of Rhine			30,000.00	39,000.00	40,000.00
3. Subventions for Staffing			60,475.00	104,448.74	106,537.71
4. Church Donations			94,000.00	96,000.00	100,000.00
5. Earmarked contributions / To be raised			198,106.00	67,000.00	118,892.00
6. Meetings income(participants)			40,500.00	24,250.00	164,680.00
7. CO2 Compensation			2,000.00	2,000.00	2,040.00
8. Other income (incl. Assprop)			90,000.00	90,000.00	90,000.00
9. Use of Own Reserves/Funds					-
TOTAL INCOME			1,715,339.00	1,651,288.74	1,874,319.71
			<i>Result 2019</i>	<i>Result 2020</i>	<i>Result 2021</i>
			59,326.27	49,100.51	61,912.70