

**Eurodiaconia Annual General Meeting  
14-17<sup>th</sup> May 2024**

**Document 5 – Looking forward in 2024 (work plans)  
and 2025 (budget and membership fees)**

Members will receive a short presentation on plans and activities for 2024 and a look at some themes for 2025.

However, on the following pages and in annex members will find the final budget for 2024, the draft budget for 2025 and the proposed membership fees for 2025 all of which will require to be voted on.



## BUDGET 2024

INCOME		GLOBAL BUDGET	ESF+ FPA	other grants	ED
<b>General Income</b>	<b>Membership fees and solidarity contributions</b>	170,000 €	132,000 €	0 €	38,000 €
	<b>Conference fees</b>	10,000 €	10,000 €		0 €
<b>subtotal</b>		180,000 €	142,000 €		38,000 €
<b>Project Income</b>	<b>ESF+</b>	896,138 €	896,138 €		0 €
	<b>other grants and donations to be found</b>	50,000 €		50,000 €	0 €
<b>sub total</b>		946,138 €	896,138 €	50,000 €	0 €
<b>Total Income</b>		1,126,138 €	1,038,138 €	50,000 €	38,000 €
EXPENDITURE		GLOBAL BUDGET	ESF+	other grants	ED
<b>Staff</b>					
	<b>Staff Costs</b>	874,000 €	804,000 €	50,000 €	20000
<b>sub total</b>		874,000 €	804,000 €	50,000 €	20000
<b>Travel and Subsistence</b>	<b>all including subsistence</b>	108,030 €	108,030 €	0 €	0 €
					0
					0
<b>sub total</b>		108,030 €	108,030 €	0 €	0 €
<b>Comms activities</b>					
	<b>Web site</b>	3,000 €	3,000 €		

	<i>Various networking meetings</i>	0 €	0 €		
	<i>Publications Design and Printing</i>	4,000 €	4,000 €		
	<i>Web hosting</i>	120 €	120 €		
	<i>Social Media monitoring</i>	300 €	300 €		
sub total		7,420 €	7,420 €	0 €	0 €
<b>total travel activities and comms</b>		115,450 €	115,450 €	0 €	0 €
<b>Services</b>	<i>Journal of diaconia</i>	3,000 €	3,000 €		
	<i>Accountancy</i>	15,000 €	12,000 €		3000
	<i>Fees for Legal Experts</i>	0 €	0 €		
	<i>staff training</i>	5,000 €	5,000 €		
	<i>web tools</i>	2,000 €	2,000 €		
	<i>IT maintenance</i>	2,000 €	2,000 €		
<b>sub total</b>		27,000 €	24,000 €		3,000 €
<b>Administration</b>	<i>Depreciation of Equipment</i>	4,000 €	4,000 €		0
	<i>Admin costs to projects</i>	0 €			0
	<i>Rental of Rooms - AGM</i>	0 €	0 €		
	<i>Audit Fees</i>	7,000 €	7,000 €		
	<i>Office Rent</i>	75,000 €	75,000 €		
	<i>Bank Fees</i>	2,000 €	1,000 €		1000
	<i>telecommunications</i>	5,000 €	4,000 €		1000
	<i>Office supplies, IT consumables</i>	3,000 €	3,000 €		
	<i>insurances</i>	730 €	718 €		12
	<i>office equipment</i>	1,000 €	1,000 €		
	<i>team meetings and wellbeing activities</i>	4,000 €	2,000 €		2000
	<i>Membership fees - job advert - legal formalities - conference fees</i>	15,000 €	5,000 €		10000
<b>sub total</b>		116,730 €	102,718 €		14,012 €
<b>Total Expenditure</b>		1,133,180 €	1,046,168 €	50,000 €	37,012 €
<b>surplus/deficit</b>		-7,042 €	-8,030 €	0 €	988 €

## BUDGET 2025

INCOME		GLOBAL BUDGET	ESF+ FPA	other grants	ED
<b>General Income</b>	<b>Membership fees and solidarity contributions</b>	156,439 €	133,000 €	0 €	23,439 €
	<b>Conference fees</b>	11,000 €	11,000 €		0 €
<b>subtotal</b>		167,439 €	144,000 €		23,439 €
<b>Project Income</b>	<b>ESF+</b>	937,838 €	937,838 €	20,000 €	0 €
	<b>other grants and donations to be found</b>	20,000 €		0 €	0 €
<b>sub total</b>		957,838 €	937,838 €	20,000 €	0 €
<b>Total Income</b>		1,125,277 €	1,081,838 €	20,000 €	23,439 €
EXPENDITURE		GLOBAL BUDGET	ESF+	other grants	ED
<b>Staff</b>					
	<b>Staff Costs</b>	861,000 €	841,000 €	20,000 €	0
<b>sub total</b>		861,000 €	841,000 €	20,000 €	0
<b>Travel and Subsistence</b>	<b>all including subsistence</b>	100,000 €	100,000 €	0 €	0 €
					0
					0
<b>sub total</b>		100,000 €	100,000 €	0 €	0 €
<b>Comms activities</b>					
	<b>Web site</b>	8,000 €	8,000 €		

	<i>Various networking meetings</i>	0 €	0 €		
	<i>Publications Design and Printing</i>	2,000 €	2,000 €		
	<i>Web hosting</i>	120 €	120 €		
sub total		10,120 €	10,120 €	0 €	0 €
<b>total travel activities and comms</b>		110,120 €	110,120 €	0 €	0 €
<b>Services</b>	<i>Journal of diaconia</i>	3,000 €	3,000 €		
	<i>Accountancy</i>	15,000 €	12,000 €		3000
	<i>Fees for Legal Experts</i>	0 €	0 €		
	<i>staff training</i>	6,000 €	6,000 €		
	<i>web tools</i>	2,000 €	2,000 €		
	<i>IT maintenance</i>	2,000 €	2,000 €		
<b>sub total</b>		28,000 €	25,000 €		3,000 €
<b>Administration</b>	<i>Depreciation of Equipment</i>	7,000 €	7,000 €		0
	<i>Admin costs to projects</i>	0 €			0
	<i>Rental of Rooms - AGM</i>	0 €	0 €		
	<i>Audit Fees</i>	5,000 €	5,000 €		
	<i>Office Rent</i>	75,000 €	75,000 €		
	<i>Bank Fees</i>	2,000 €	1,000 €		1000
	<i>telecommunications</i>	5,000 €	4,000 €		1000
	<i>Office supplies, IT consumables</i>	3,000 €	3,000 €		
	<i>insurances</i>	730 €	718 €		12
	<i>office equipment</i>	0 €	0 €		
	<i>team meetings and wellbeing activities</i>	4,000 €	2,000 €		2000
	<i>Membership fees - job advert - legal formalities - conference fees</i>	15,000 €	5,000 €		10000
<b>sub total</b>		116,730 €	102,718 €		14,012 €
<b>Total Expenditure</b>		1,115,850 €	1,078,838 €	20,000 €	17,012 €
<b>surplus/deficit</b>		9,427 €	3,000 €	0 €	6,427 €

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note eventually this  
must equal to 0

***Decisions to be taken***

***That the AGM takes note of the revised budget for 2024 following its original adoption at the 2023 Annual General Meeting.***

***Decisions to be taken***

***1. For the year 2025 the Annual General Meeting agrees the following:***

- That the basic membership fee be 1600 € per member***
- That the basic membership fee will be adjusted by GDP based on the latest figures available***
- That the levy for the multiple members of umbrella organisations be 100 € per component organisation as in 2023***
- That the membership fees, levies and anticipated solidarity fees payable are as presented in Document 5a***

***2. For the year 2025 the Annual General Meeting agrees to approve the budget as presented in Document 5***