

**Budgets for 2020 and 2021**

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	Accounts 2016	Accounts 2017	Accounts 2018	Budget 2019	Accounts 2019	Budget 2020 Revision 2/2020	Budget 2020 Revision Covid-19 EXCO May 2020	Budget 2021
	Rotterdam schedule with 1% early bird	Rotterdam schedule with 2,5% early bird	Rotterdam schedule with 2,5% early bird	Rotterdam schedule with 2,5% early bird	Rotterdam schedule with 2,5% early bird	Rotterdam schedule with 2,5% early bird	Rotterdam schedule with 2,5% early bird	Rotterdam schedule with 2,5% early bird
<b>Income</b>								
<b>Subscriptions</b>								
Member Associations	202,500	201,500	190,500	190,500	190,000	190,500	190,500	200,000
Credit notes issued	-1,000							
*"Early Bird" discount	-1,275	-3,950	-3,537	-3,500	-3,538	-3,500	-3,500	-3,500
	200,225	197,550	186,963	187,000	186,463	187,000	187,000	196,500
Increase (-), Decrease (+) in provision for unpaid subscriptions, other income	-10,933	-3,046	-1,500	-1,500		10,000	10,000	
Unpaid subscriptions written off								
	189,292	194,504	185,463	185,500	186,463	197,000	197,000	196,500
<b>Other income</b>								
Recovery of costs	49							
Publication sales	258	370						
Other profit	35							
Exceptional profit	2,496		150					
Bank deposit interest received, currency profit and other financial profits	7,041	4,033	3,929	2,000	1,966	2,000	2,000	2,000
	9,880	4,403	4,079	2,000	1,966	2,000	2,000	2,000
<b>Total income</b>	<b>199,172</b>	<b>198,907</b>	<b>189,542</b>	<b>187,500</b>	<b>188,428</b>	<b>199,000</b>	<b>199,000</b>	<b>198,500</b>
<b>Expenses</b>								
<b>Publications</b>								
Publications	7,880	4,997	1,978	5,000	7,742	6,000		6,000
Transport publications	2,799	2,177	31	2,500	10,085	2,500		2,500
Website (incl. hosting)	1,055	1,877	12,648	2,500	1,206	2,500	2,500	2,500
Data base Judicial Decisions		5,000	5,000	5,000	5,000	5,000	5,000	5,000
	11,734	14,051	19,657	15,000	24,033	16,000	7,500	16,000
<b>Depreciations</b>								
Equipment	1,889	1,580	1,038	600	637	600	600	600
	1,889	1,580	1,038	600	637	600	600	600
<b>Administrative Expenses</b>								
Salary and ancillary costs	18,311	40,767	49,170	47,000	49,953	50,000	50,000	50,000
Payroll management					1,069	1,000	1,000	1,000
Postage	514	16	135	100	296	100	100	100
Telecommunication	477	1,424	1,557	1,750	6,006	1,750	1,750	1,750
Office Rent and charges	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Archives and Stock costs	3,068	4,047	3,256	3,250	3,051	3,000	3,000	3,000
Office supplies and sundries	1,506	556	658	750	1,370	750	750	750
Audit and Accountancy	4,148	3,047	4,346	4,250	5,104	4,250	4,250	4,250
Legal Assistance / Formalities		6,878	1,962	1,000	224	500	5,500	500
Singapore Regional Office costs	3,581	135	622	2,500	1,902	1,500	1,500	1,500
Insurances	1,584	1,584	1,965	2,000	1,584	1,500	1,500	1,500
Travel expenses secretariat		889	848	2,500	2,249	2,500	500	2,500
Gifts & Other Costs	555	869	1,149	500	1,465	750	750	750
Bank charges and other financial costs	1,173	708	1,172	1,000	947	1,000	1,000	1,000
Belgian local taxes	200		129	200				
	41,117	66,920	72,970	72,800	81,220	74,600	77,600	74,600
<b>Executive Council Expenses</b>								
Secretary General	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Treasurer	6,050	6,050	9,050	9,000	9,050	9,000	9,000	9,000
Administrator		769		5,000	5,000	5,000	5,000	5,000
Travel expenses CMI Assembly	49,990	27,197	22,802	40,000	29,516	35,000	-	35,000
Accommodation expenses CMI Assembly	18,465	7,960	11,024	10,000	16,435	15,000	-	15,000
ExCo-Meeting expenses	10,196	9,567	5,269	10,000	13,310	15,000	7,500	15,000
Registration fees CMI Event	8,177			7,500	7,305	7,500	-	5,000
Representation expenses (non CMI events)		5,348			10,463	10,000	5,000	7,500
Projects Judicial Sales			21,544	7,500	7,699	8,000	4,000	5,000
	107,878	71,891	63,145	104,000	113,778	119,500	45,500	111,500
<b>International Working Groups and Standing Committees</b>								
Travel expenses	3,848	1,048	1,054	2,500	270	2,500	500	2,500
Meeting room expenses	1,826		871	1,500	2,535	1,500	-	1,500
Registration fees and other costs	12,689		1,333					
	18,363	1,048	3,258	4,000	2,805	4,000	500	4,000
<b>Conference, meeting and other expenses</b>								
Meeting expenses including Annual Assembly and documents	12,994	8,440	12,003	4,000	4,796	10,000	-	5,000
	12,994	8,440	12,003	4,000	4,796	10,000	-	5,000
<b>Total recurrent Expenses</b>	<b>193,975</b>	<b>163,930</b>	<b>172,070</b>	<b>200,400</b>	<b>227,269</b>	<b>224,700</b>	<b>131,700</b>	<b>211,700</b>
<b>Exceptional Expenses</b>	<b>15,395</b>				<b>5,000</b>			
<b>OPERATING RESULT</b>	<b>-10,198</b>	<b>34,977</b>	<b>17,472</b>	<b>-12,900</b>	<b>-38,840</b>	<b>-25,700</b>	<b>67,300</b>	<b>-13,200</b>

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	Conference New York final	Assembly Genoa final	Assembly London final	Colloquium Mexico budget revised	Colloquium Mexico	Conference Japan	No conference	Conference Japan
<b>Event Balance</b>								
Registration fees + Accompanying Persons	642,684	88,955		241,000	144,797			
Sponsorship	161,787	30,000		108,000	54,000			
	804,471	118,955		349,000	198,797			
Expenses	798,394	82,192		341,000	266,029			
Surplus / (-) Deficit	6,077	36,763		8,000	367,232	20,000		20,000
NMLA share (50%)	3,099	18,381		4,000	(42,384)	10,000		10,000
CMI share (50% shared with NMLA)	3,039	18,382		4,000	(24,838)	10,000		10,000
<b>Subtotal</b>	3,039	18,382		4,000	-24,838	10,000		10,000
<b>Conference, meeting and other expenses</b>								
Registration fees speakers, specials & consultative								
Accommodation speakers	587	448						
Travel speakers	2,885							
Video / website	2,535	693						
Downpayments	10,428							
<b>Total Expenses</b>	16,435	1,141						
<b>Event balance</b>	-13,396	17,241		4,000	-24,838	10,000	-	10,000
Event prior year	-220	-543						
	-13,616	16,698		4,000	-24,838	10,000	-	10,000
	-23,814	51,675	17,472	-8,900	-63,678	-15,700	67,300	-3,200