ENCLOSURE 3 – 287/26-06/11/2026

2027 CEEMET BUDGET

AS ADOPTED AT THE 48TH GENERAL ASSEMBLY, MADRID, 15/16 OCTOBER 2026

	Budget 2027	[1]	Budget 2026		Budget 2025	
I – BUDGET REQUIREMENT						
1. Personnel (estimated figures for 2025)	**1,039,000**[2]	**+8,5%**	**957,588**	**+8,1%**	**885,320**	**+5.9%**
2. Office/meeting room Expenditure	**146,550**	**-22%**	**187,792**	**+3.45%**	**181,590**	**+2,3%**
Rent office	105, 000	-29%	147,142	+4.4%	140,940	+4,4%
Rental charges	Incl.	-	Incl.	-	Incl.	-
Maintenance & repairs	Incl.	-	Incl.	-	Incl.	-
Brussels Meeting expenditures	15,000	0%	15,000	0%	15,000	0%
Parking	Incl.	-	Incl.	-	Incl.	-
Mailing	250	0%	250	0%	250	0%
Phone	0	-100%	100	0%	100	-60%
Office supplies	3,500	0%	3,500	0%	3,500	0%
Photocopier *(lease)*	1,800	0%	1,800	0%	1,800	0%
Printing	1,500	0%	1,500	0%	1,500	0%
IT Services – *estimate*	6,000	0%	6,000	0%	6,000	+50%
Abonnement / Documentation	13,500	+8%	12,500	0%	12,500	0%
3. Financial & Administrative Services	**29,000**	**+5,4%**	**27,500**	**0%**	**27,500**	**0%**
Accounting services	13,000	+8%	12,000	0%	12,000	0%
Keeping of pers. Files	13,000	+4%	12,500	0%	12,500	0%
Bank charges	1,900	0%	1,900	0%	1,900	0%
Taxes on assets	1,100	0%	1,100	0%	1,100	0%
Local and regional taxes[e]	Incl.		Incl.		Incl.	-
4. Travel expenditures	**20,000**	**0%**	**20,000**	**0%**	**20,000**	**0%**
5. Representation expenses	**36,000**	**0%**	**36,000**	**0%**	**36,000**	**50%**
6. Communication, contacts w/media	**31,000**	**0%**	**31,000**	**0%**	**31,000**	**0%**
7. Unforeseeable costs	**0**	**0%**	**0**	**100%**	**9,000**	**0%**
8. Depreciations[e]	**2,000**	**0%**	**2,000**	**0%**	**2,000**	**0%**
TOTAL	**1,303,550**	**+3,3%**	**1,261,880**	**+ 5,8%**	**1,192,410**	**+5.8%**

[1] Percentage of evolution between 2026 and 2027 have been rounded up to facilitate reading.
[2] Increase is due to the following factors: higher expenditures on 2026, mandatory indexation of 2,5% and individual increases (which have only been granted once and to one person over the last 5 years)