Agenda item 10
Financial matters

Item 10.3
Budget forecast for 2022
Budget forecast for 2022

Initiatives and reforms have continued to be applied in 2022, resulting in savings including, but not limited to:

- Operational and administrative costs;
- Reduced costs associated with OIML governance;
- Changed and prioritised fora engagement and modes of participation;
- Digital transition savings;
- Building operational savings;
- CIIML meeting savings;
- IT infrastructure savings; and
- Contractor costs and other service fees reduced.
## Previous budget results

<table>
<thead>
<tr>
<th>Year</th>
<th>Income result</th>
<th>Expenditure result</th>
<th>Voted budget</th>
<th>Total result</th>
<th>Result minus budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>−11 767 EUR</td>
<td>−311 970 EUR</td>
<td>−84 319 EUR</td>
<td>−408 056 EUR</td>
<td>−323 737 EUR</td>
</tr>
<tr>
<td>2019</td>
<td>−8 804 EUR</td>
<td>+2 637 EUR</td>
<td>−73 407 EUR</td>
<td>−79 574 EUR</td>
<td>−6 167 EUR</td>
</tr>
<tr>
<td>2020</td>
<td>+16 722 EUR</td>
<td>+230 240 EUR</td>
<td>+4 865 EUR</td>
<td>+251 827 EUR</td>
<td>+246 962 EUR</td>
</tr>
<tr>
<td>2021</td>
<td>+16 141 EUR</td>
<td>+120 993 EUR</td>
<td>+4 865 EUR</td>
<td>+141 999 EUR</td>
<td>+137 134 EUR</td>
</tr>
</tbody>
</table>
Budget forecast for 2022

Forecast income 2022: -13 236 EUR
Forecast expenditure 2022: +208,744 EUR
Voted budget 2022: -172 484 EUR
Forecast total result 2022: +23,024 EUR
Forecast minus budget: +195,508 EUR
Total charges

[Graph showing the total charges from 2008 to 2022 with a legend for Budget, Actual, and Forecast lines.]

Budget
Actual
Forecast
Close