Agenda item 6.2

Forecast budget realization for 2019
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• Savings have been made across the organisation in 2019, including, but not limited to:
  • Efficiencies regarding training developed and delivered
  • Prioritised fora participation and therefore reduced travel costs
  • Digital transition savings
  • Building operational savings
  • Working with other agencies and funding partners for operational efficiency
  • IT infrastructure savings
  • Contractor costs and other service fees reduced
• Revenue from an IO to achieve OIML objectives
Forecast budget realization for 2019

- Voted budget for 2018: −84 319 EUR
- Actual result for 2018: −408 056 EUR
- Actual minus budget: −323 737 EUR

- Voted budget for 2019: −73 407 EUR
- Budget forecast for 2019: −105 950 EUR
- Forecast minus budget: −32 543 EUR

Projected improvement 2018-2019:
+291 194 EUR

We need to set a realistic budget for 2021–2024
Reserves are currently +1 757 942 EUR
Close