

SUMMARY OF 2018 DRAFT BUDGET

EXPENDITURE

I	Personnel Costs	12.024.156
II	General Operating Costs	1.982.758
III	Mission Operating Costs	5.558.558
IV	External Projects Costs	0
V	Contingency Fund	429.048

TOTAL EXPENDITURE	19.994.520
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INCOME

VI	Internal Tax	-2.364.675
VII	Other receipts	-4.361.799
VIII	External Projects Funding	0
IX	Contingency Fund	-429.048

TOTAL INCOME	-7.155.523
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MEMBER STATES CONTRIBUTION	12.838.998
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