

REVENUE Description	2023 Amending Budget Revenue	2024 Amending Budget Revenue	2025 Final Budget Revenue	2025 Amending Budget Revenue	Comments 2025
TITLE 1					
1000 EU subsidy	23,595,000	24,329,758	24,902,111	24,902,111	Commission subsidy
IPA - Instrument for pre-accession assistance	845,161	-			
TITLE 5					
5200 Bank interest					
5400 Misc. revenue	951	21,500			
<i>Misc. revenue - assigned revenue</i>	11,754	40,342	<i>pm</i>	23,875	i.a. recoveries of expenses to be re-used
5900 Other revenue from admin. operations		630	7,889	3,137	Royalties
TITLE 6					
6000 Revenue from services rendered	144,860	172,217	290,000	150,166	i.a. Norway's contribution to the Network of Correspondents.
<i>dto. - assigned revenue (Internal)</i>	179,450		<i>pm</i>	12,925	<i>Revenue from services rendered to EIGE</i>
<i>dto. - assigned revenue (External)</i>	592,756	401,547	<i>pm</i>	3,127,318	Prefinancing received from new SLAs and Contribution Agreement
6010 Service-level Agreements (SLA) with the European Commission					
6015 Contribution Agreements (CA) with the European Commission					
6020 Revenue from sales of publications					
6030 Proceeds from letting				-	
Grand Total	25,369,931	24,965,993	25,200,000	28,219,531	Increase in revenue due to additional funds from SLAs and CAs

EXPENDITURE Description	2023 Amending Budget Expenditure	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	2025 Amending Budget Expenditure	Comments 2025
TITLE 1					
1100 Basic salaries	8,381,575	8,809,960	9,360,000	8,980,024	As per actuals paid incl. increase of basic salaries by 1.2 % from 1.4.2025 and 3.0 % from 1.7.2025; increase for the year lower than originally forecasted
<i>Basic salaries - assigned revenue</i>	54,450	2,250		12,925	Provision of shared Data Protection Officer (DPO) services
1101 Family allowances	1,072,739	1,142,614	1,202,000	1,183,028	As per actuals paid in relation to staff working on Service Level Agreements (SLA) and Contribution Agreements (CA)
<i>Family allowances - Assigned revenue (R0)</i>				7,936	
1102 Expatriation allowances	1,088,201	1,180,539	1,252,000	1,264,260	As per actuals paid
1103 Secretarial allowances	3,987	2,106	4,000	1,261	As per actuals paid
1120 Further training for staff	104,452	119,894	120,000	88,831	As per actuals paid for staff training and development
<i>Further training for staff - assigned revenue</i>	3,450		<i>pm</i>		
1121 Contract agents	425,415	391,339	500,000	608,758	As per actuals paid. Compared to 2024, higher average number of contract agents over the year but still within establishment plan.
<i>Contract agents from assigned revenue - IPA (R0)</i>	11,266		<i>pm</i>		
<i>Contract agents from assigned revenue (R0)</i>			<i>pm</i>	44,711	In relation to staff working on Service Level Agreements (SLA) and Contribution Agreements (CA)
1130 Insurance against sickness	310,038	319,284	333,000	334,684	As per actuals paid
<i>Insurance against sickness from assigned revenue - IPA (R0)</i>	383		<i>pm</i>		
<i>Insurance against sickness from assigned revenue (R0)</i>			<i>pm</i>	1,606	In relation to staff working on Service Level Agreements (SLA) and Contribution Agreements (CA)
1131 Insurance against accident	34,711	35,761	38,000	37,442	As per actuals paid
<i>Insurance against accident from assigned revenue - IPA (R0)</i>	43		<i>pm</i>		
<i>Insurance against accident from assigned revenue (R0)</i>			<i>pm</i>	180	In relation to staff working on Service Level Agreements (SLA) and Contribution Agreements (CA)
1132 Unemployment insurance	106,527	107,959	114,000	74,491	As per actuals paid
<i>Unemployment insurance IPA (R0)</i>	136		<i>pm</i>		
<i>Unemployment insurance - assigned revenue (R0)</i>			<i>pm</i>	358	In relation to staff working on Service Level Agreements (SLA) and Contribution Agreements (CA)
1141 Travel expenses for annual leave	197,210	226,521	230,000	251,879	As per actuals paid
1150 Overtime		10	<i>pm</i>		
1174 Commission services					New budget line from 2026 on

1175 Other services & work sent out	390,609	455,038	400,000	509,661	Actuals paid for service level agreements with the Commission (incl. PMO - Paymaster's Office), legal cost, temporary staff and external audit
<i>Other services & work sent out - assigned revenue (C4)</i>	436	2,617		2,617	
<i>Other services & work sent out - assigned revenue (R0)</i>				334,690	In relation to staff working on Service Level Agreements (SLA) and Contribution Agreements (CA)
1176 Seconded officials from Member States	-		pm	8,399	New seconded national expert (SNE) from 1.12.2025
1177 Trainee officials (stagiaires)	122,563	146,716	170,000	200,058	As per actuals paid; increase of number of trainees
Trainee officials (stagiaires) - assigned revenue (R0)				11,684	In relation to trainees working on Service Level Agreements (SLA) and Contribution Agreements (CA)
1180 Misc. expend. on staff recruitment	2,343	963	2,000	18,813	Recruitment assessment services and proctoring platform
<i>Misc. expend. on staff recruitment - assigned revenue- IPA(R0)</i>	259		pm		
1181 Travel expenses	3,644	8,231	9,000	4,792	As per actuals paid
1182 Installation & resettlement allowances	57,859	60,852	50,000	46,890	As per actuals paid
1183 Removal expenses	35,768	49,073	36,000	13,104	As per actuals paid
1184 Temporary daily subsistence allow.	20,116	79,537	50,000	54,404	As per actuals paid
<i>Temporary daily subsistence allow. from assigned revenue</i>					
1190 Salary weightings	3,522,455	3,358,995	3,180,000	3,142,850	Irish country co-efficient kept at 130.7 for full year
<i>Salary weightings from assigned revenue - IPA (R0)</i>	3,844				
1300 Mission, travel & incidental expenses	106,012	115,540	125,000	143,644	Increasing number of missions and new rates in Commission's mission guide
<i>Mission, travel & incidental expenses -assigned revenue (C4)</i>	7,117	3,431	pm	2,259	
1400 Canteen	116,234	137,503	140,000	137,571	As per actuals paid
1410 Medical services	21,000	27,045	30,000	27,730	As per actuals paid
1420 Other welfare expenditure	12,248	17,769	15,000	12,418	
1430 Representation expenditure	-				
Total Title 1	16,217,089	16,801,547	17,360,000	17,563,959	Lower than expected salary increases but offset by additional staff financed via SLAs and CAs

EXPENDITURE Description	2023 Amending Budget Expenditure	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	2025 Amending Budget Expenditure	Comments 2025
TITLE 2					
2010 Insurance	47,382	54,688	56,000	54,463	As per actuals paid
<i>Insurance - assigned revenue (C4)</i>				2,133	
2020 Water, gas, electricity, heating	175,942	168,685	180,000	165,106	As per actuals paid. New contracts for the provision of electricity and gas.
<i>water, gas, electricity, heating - assigned revenue (C4)</i>	750	1,564	pm	2,866	
2030 Cleaning and maintenance	3,000	2,764	4,000	1,210	As per actuals paid
2031 Facilities management	328,867	446,401	350,000	446,081	Additional funds required in building maintenance and EMAS investments
2040 Fitting out of premises	114,987	55,929	134,000	136,942	Replacement of boilers in Conference Centre
<i>Fitting out of premises - assigned revenue (C4)</i>				14,000	
2090 Other expenditure	22,256		25,000	-	No payment request from local authority
2100 Rent	27,050	27,417	29,000	28,282	As per actuals paid
2200 Technical equipment,	4,583	3,177	5,000	12,072	As per actuals paid
2204 IT hardware, software and services	986,782	1,223,000	920,000	1,021,440	Maintaining and upgrading current IT infrastructure, cybersecurity. Final instalments to Commission for onboarding new SUMMA financial software (150k EUR)
<i>IT hardware, software & services - assigned revenue (R0)</i>				3,339	in relation to IT required for Service Level Agreements (SLA)
2205 Commission services					New budget line to be introduced from 2026 on
2210 Furniture	4,751	1,927	7,000	10,032	As per actuals paid
2230 Vehicles and transportation	60,821	895	2,000	750	As per actuals paid
2250 Library expenses	71,990	82,412	80,000	53,329	Savings realised.
2300 Stationery and office supplies	1,298	1,106	2,000	1,818	As per actuals paid
2310 Other current administrative expenditure	19,386	13,449	20,000	17,500	As per actuals paid for Commission treasury services and bank charges.
2400 Postage & delivery charges	5,000	5,440	6,000	873	Savings requested and realised.
2410 Telecommunication	18,500	27,500	20,000	12,534	Savings requested and realised.
Total Title 2	1,893,344	2,116,355	1,840,000	1,984,769	Additional funds for IT and buildings required

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TITLE 3					
3000 Information management and web	738,168	498,645	573,000	576,765	Actual expenditure on web application development, website upgrades, data visualisation and library
3010 Publication and production	133,703	98,669	160,000	162,531	As per actual paid
3011 Commission services					
3012 Marketing and promotion	261,914	408,493	250,000	219,134	Incl. social media, media, audiovisual and subscription costs, digital tool as well as additional e-
<i>Marketing and promotion - from assigned revenue for Pilot Project (C4)</i>	5,000		pm		
3030 Research and study contracts	3,930,506	4,197,002	4,319,000	4,289,123	All PD 2025 projects implemented. Reductions of 428k EUR in 'ad-hoc' requests and 129k EUR in 'Representativeness studies'. Increase of Survey cost by 443k EUR.
<i>Research and study contracts - from assigned revenue (IPA)</i>	829,230.54		pm		
<i>Research and study contracts- from assigned revenue (Other R0)</i>	592,755.95	401,546.95	pm		
<i>Research and study contracts- from assigned revenue (R0)</i>				2,722,814	in relation to work required for Service Level Agreements (SLA) and Contribution Agreements (CA)
<i>Research and study contracts- from assigned revenue for Pilot Project (C4)</i>	120,000		pm		
3040 Events and meetings	179,654	102,034	323,000	422,991	Eurofound 50 activities; Foundation Forum held in conjunction with November Management Board meeting and partly funded by a budget transfer from the 'Management Board' budget line.
<i>Events and meetings - from assigned revenue</i>		30,479	pm		
3041 Interpretation	3,940	10,500	10,000	6,200	As per actuals paid
3042 Management Board	79,048	55,113	140,000	92,470	Some funds transferred to 'Events and meetings' for organisation of the joint Foundation Forum / Management Board meeting.
3050 Translation	385,578	245,608	225,000	178,776	Less translations ordered.
Total Title 3	7,259,497	6,048,091	6,000,000	8,670,803	Increase in title budget due to funds from SLA and CAs
Grand Total	25,369,931	24,965,993	25,200,000	28,219,531	Increase in overall expenditure due to additional funds from SLAs and CAs