ICOMOS

22GA 2026 — Triennial Budget 2027

Ver. 11/06/2026 — BOARD APPROVED

	Description	Actual 2024	Actual 2025	*Estimated actual 2026*	Draft Budget 2027
EXPENDITURES					
1	**Gen. Adm. & Establishment Services**	**1 630 265**	**1 761 901**	***1 688 030***	**1 829 000**
A	Personnel costs	1 193 687	1 380 714	*1 388 530*	1 478 000
B	Supplies, Printing, Operating Costs and Publications	98 816	141 742	*119 500*	122 000
C	Internal Projects	153 680	62 522	*50 000*	85 000
D	Services & Taxes	144 481	130 023	*78 500*	80 000
E	Statutory Meetings (incl. Bureau/Board governance support)	20 733	23 263	*28 000*	39 000
F	Membership & Database	18 868	23 637	*23 500*	25 000
2	**ICOMOS Activities in Support of the WHC**	**703 262**	**615 918**	***842 125***	**845 000**
	UNESCO Advisory Body services (CPM + Preliminary Assessme	703 262	615 918	*842 125*	845 000
3	**Projects in Partnership**	**1 425 047**	**2 471 377**	***331 869***	**700 000**
	International projects expenditures (incl. State Parties advisor	1 425 047	2 471 377	*331 869*	700 000
	TOTAL EXPENDITURES	**3 758 574**	**4 849 196**	***2 862 024***	**3 374 000**
INCOME					
1	**Gen. Adm. & Establishment Services**	**862 852**	**778 302**	***774 976***	**815 000**
	Membership fees (NCs + individual + institutional)	617 784	635 745	*617 000*	620 000
	Government subsidies (France, Austria, China, etc.)	79 375	69 117	*74 976*	80 000
	Other operating income (financial, donations, ISC funds)	125 378	73 440	*23 000*	35 000
	Reversal of accounting provisions	40 315	–	*60 000*	60 000
	Fundraising	–	–	–	20 000
2	**ICOMOS Activities in Support of the WHC**	**1 303 994**	**1 241 367**	***1 578 000***	**1 570 000**
	UNESCO contract income (CPM + Preliminary Assessment)	1 303 994	1 241 367	*1 578 000*	1 570 000
3	**Projects in Partnership**	**1 620 534**	**3 059 948**	***455 158***	**989 000**
	International projects income	1 620 534	3 059 948	*455 158*	989 000
	TOTAL INCOME	**3 787 380**	**5 079 617**	***2 808 134***	**3 374 000**
	NET GAIN OR LOSS FOR THE PERIOD	**28 806**	**230 421**	***-53 890***	**0**