

CATEGORY	EDA GENERAL BUDGET ('000 €)			EDA ADDITIONAL REVENUE*		EDA AD HOC PROJECTS ('000 €)		
	2015 ACTUAL	2016 BUDGET	2017 BUDGET	2016 BUDGET	2017 BUDGET	2015 COMMITTED	2016** COMMITTED	2017 COMMITTED
FUNCTIONING	22.721	24.400	24.400					
OPERATIONAL	7.372	6.131	6.600	1.652	p.m.	32.616		p.m.
TOTAL EXPENSES	30.093	30.531	31.000	1.652		32.616		
REVENUES								
DEDUCTIONS FROM SALARIES	1.450	1.415	1.445					
FINANCIAL INCOME	57	40	10					
OTHER REVENUES	554							
MEMBER STATE AND OTHER CONTRIBUTIONS	29.161	29.076	29.545	1.652	p.m.	19.266		p.m.
TOTAL REVENUES	31.222	30.531	31.000	1.652		19.266		

*Additional Revenue introduced by EDA Council Decision at end of 2015.

** Data to be inserted after audit of 2016 Financial Reports