



## Notes to the draft revised budget 2023 & Outlook 2024

### Introduction: draft revised budget 2023

The budget 2023 adopted by the Autumn Council during the Congress in Copenhagen in December 2022 includes a carry-over of 500.000 EUR. Following the closing of the accounts 2022 and audit, the total carry-over stands at 1.382.269 EUR, and therefore it is necessary for the Extraordinary Congress in Vienna to adopt a revised budget 2023. At the same time, some plans for the election campaign 2024 have been adapted, which result in shifting some expenditure from 2023 to 2024.

The changes to the adopted budget have been kept to a minimum and cover only three areas.

### Proposal for decision

The Committee proposes to Congress to adopt the revised budget 2023, including:

1. Budget line 4.1.3 Autumn Congress – reducing by 285.000 EUR to 20.000 EUR for an online Congress (with the intention of holding a physical Extended Congress at the beginning of 2024) and related reduction of D.4.2 Participation fees by 15.000 EUR;
2. Budget line 4.1.4 Working Groups – reducing by 25.000 EUR to 0 EUR and adding this amount to 5.6 Election campaign costs, bringing the total available in 2023 to 925.000 EUR (the Campaign and Manifesto Working Groups are covered by the election campaign budget);
3. Budget line 4.1.5 Priority Projects – increasing by 650.000 EUR to 890.000 EUR.

As a result, it would only be necessary to withdraw 67.560 EUR from the funds to co-finance the 10% own resources requirement and the non-eligible expenditure. This would give us maximum flexibility for the 2024 and future budgets.

### Outlook 2024

At the time of writing, the triilogue negotiations regarding the recast of Regulation 1141/2014 have not been concluded and the budget negotiations for 2024 are under way. Therefore we do not know yet what the financial framework for 2024 is going to be. Based on the information that is currently available, it is possible that the EP budget will include a relatively small increase in the overall amount for EUPP grants compared to 2023 (possibly 50 Mio EUR instead of 46 Mio EUR) – in any case nowhere near the increase for the 2019 election campaign.

Currently it seems likely that the own resources requirement for 2024 will be reduced from 10% to 5%.