

## 2023 BUDGET

Below is a summary of income and expenses so far in 2023, and a forecast of income and expenses for the rest of the year (except possible income from partners and donations that may be received from now on, which are not included).

INCOME AND EXPENSES	Profit
	<b>32.504,36 €</b>
<b>INCOME</b>	
	<b>215.890,05 €</b>
<b>Grants</b>	
	<b>150.000,00 €</b>
Ajuntament de Barcelona	100.000,00 €
Generalitat de Catalunya	50.000,00 €
<b>Other Income</b>	
	<b>65.890,05 €</b>
Partners	34.340,00 €
Donations	270,75 €
Members Fee	1.760,00 €
E-voting module Vocdoni (phase 2)	15.600,00 €
Others	2.068,00 €
2021 and 2022 IVA refund	11.851,30 €
<b>EXPENSES</b>	
	<b>183.385,69 €</b>
<b>Staff</b>	
	<b>93.742,30 €</b>
Administration	18.000,00 €
Senior Developer	36.666,64 €
Junior Developer	15.466,67 €
Social Security	23.608,99 €
<b>External Staff</b>	
	<b>10.500,00 €</b>
UX expert	10.500,00 €
<b>Activities</b>	
	<b>69.144,33 €</b>
Fundraising	14.000,00 €
Pokecode E-voting module	22.372,50 €
Decidim installer (part of 2021's grant project)	7.440,00 €
Other activities included in the grant's projects	25.331,83 €
<b>Other expenses</b>	
	<b>9.999,06 €</b>
Legal advice	8.538,00 €
Demo server	563,64 €
Financial expenses	856,73 €
Others	40,69 €