

# Expenses 2023 Closure

## OVERVIEW OF EXPENSES 2023



REVENUES	RECEIVED	
DGD FA5 ITM project (operating costs)	€ 73,500	

  

EXPENSES	BUDGET	REALISED
Network management (organisation SC and GA)	€ 1,000.00	€ 4,293.59
Communication (website, newsletters, annual report, other)	€ 4,000.00	€ 4,444.13
Be-cause health annual conference 2023	€ 38,000.00	€ 37,608.15
Be-cause health thematic WG activities (including the co-organisation of the panel on "Equal Access to Controlled Substances for Medical and Research Purposes")	€ 25,500.00	€ 20,239.92
Participation of BCH and partners from LMICs in international scientific and policy global health events (including ECTMIH Utrecht)	€ 5,000.00	€ 6,921.18
<b>Total expenses operating costs 2023</b>		<b>€ 73,560.97</b>
<b>Total budget operating costs 2023</b>	<b>€ 73,500.00</b>	
<b>Balance 2023 (operating costs)</b>	<b>€ -60.97</b>	

The support of the platform is one of the outcomes ("Belgian Programme - Policy Support") under the 5<sup>th</sup> framework agreement between ITM and DGD (FA5), covering the 2022-2026 period. ITM considers only one budget line for the BCH 5-year programme. However, the secretariat will continue to make and revise its annual budget (by its SC as well as its GA), and to report in the same way as before.

# Budget 2024



	EUR
Communication (incl. new website)	21.000
Network management (Steering Committee, GA, New Year's event)	8.500
Conference (ANSER)	2.000
Working group activities	20.500
Participation in international events (EU event)	11.000
	<b>63.000</b>

