

PRESUPUESTO || AURREKONTUA || BUDGET

2022

OPERATION EXPENSES AND INVESTMENTS	(€)	%
Personnel Costs	4,189,619 €	73%
Others	1,348,643 €	24%
Investment	175,000 €	3%
TOTAL FUNDS (Operating exp. + Inv.)	5,713,262 €	96%
Depreciation	210,000 €	4%
TOTAL BUDGET (Operating exp. + Inv. + Dep.)	5,923,262 €	100%

FUNDING SOURCES	(€)	%
PUBLIC FUNDS	5,498,262 €	96.2%
BERC Program	1,407,112 €	26%
<i>BERC - Operating Expenses</i>	<i>1,232,112 €</i>	<i>88%</i>
<i>BERC - Investment</i>	<i>175,000 €</i>	<i>12%</i>
Local Funds	1,423,851 €	26%
<i>Nat. Funds - Operating Expenses</i>	<i>1,423,851 €</i>	<i>100%</i>
National Funds	1,346,659 €	24%
<i>Nat. Funds - Operating Expenses</i>	<i>1,346,659 €</i>	<i>100%</i>
European and International Funds	1,305,640 €	24%
<i>Int. Funds - Operating Expenses</i>	<i>1,305,640 €</i>	<i>100%</i>
Other sources	15,000 €	0%
PRIVATE FUNDS	214,999 €	3.8%
TOTAL FUNDS (Operating exp. + Inv.)	5,713,262 €	96%
Depreciation	210,000 €	4%
TOTAL BUDGET (Operating exp. + Inv. + Dep.)	5,923,262 €	100%