



## PRESUPUESTO || AURREKONTUA || BUDGET

### 2024

<b>OPERATION EXPENSES AND INVESTMENTS</b>	<b>(€)</b>	<b>%</b>
Personnel Costs	6,413,199 €	74%
Others	2,039,652 €	24%
Investment	193,600 €	2%
<b>TOTAL FUNDS (Operating exp. + Inv.)</b>	<b>8,646,451 €</b>	<b>97%</b>
<i>Depreciation</i>	<i>269,891 €</i>	<i>3%</i>
<b>TOTAL BUDGET (Operating exp. + Inv. + Dep.)</b>	<b>8,916,342 €</b>	<b>100%</b>

<b>FUNDING SOURCES</b>	<b>(€)</b>	<b>%</b>
<b>PUBLIC FUNDS</b>	<b>8,313,253 €</b>	<b>96.1%</b>
BERC Program	1,386,137 €	17%
<i>BERC - Operating Expenses</i>	<i>1,192,537 €</i>	<i>86%</i>
<i>BERC - Investment</i>	<i>193,600 €</i>	<i>14%</i>
Local Funds	1,613,348 €	19%
<i>Nat. Funds - Operating Expenses</i>	<i>1,613,348 €</i>	<i>100%</i>
<i>Nat. Funds - Investment</i>	<i>- €</i>	<i>0%</i>
National Funds	1,749,484 €	21%
<i>Nat. Funds - Operating Expenses</i>	<i>1,749,484 €</i>	<i>100%</i>
<i>Nat. Funds - Investment</i>	<i>- €</i>	<i>0%</i>
European and International Funds	3,549,284 €	43%
<i>Int. Funds - Operating Expenses</i>	<i>3,549,284 €</i>	<i>100%</i>
<i>Int. Funds - Investment</i>	<i>- €</i>	<i>0%</i>
Other sources	15,000 €	0.2%
<b>PRIVATE FUNDS</b>	<b>333,198 €</b>	<b>3.9%</b>
<b>TOTAL FUNDS (Operating exp. + Inv.)</b>	<b>8,646,451 €</b>	<b>97%</b>
<i>Depreciation</i>	<i>269,891 €</i>	<i>3%</i>
<b>TOTAL BUDGET (Operating exp. + Inv. + Dep.)</b>	<b>8,916,342 €</b>	<b>100%</b>