

Hungarian Business Leaders Forum	Forecast	Actual	Planned
Forecast for 2022	2023 HUF	2022 HUF	2022 HUF
Income	Income and expenses	Income and Expenses (expected)	Income and Expenses
Members' annual subscriptions (HBLF + Karta)	45 000	39 269	36 293
Income from fix events (XMentorprogram, PCS and others)	15 000	13 221	13 803
Bank interest	30	10	30
Other revenues (HBLF30, Women Day, EU)	13 000	34 429	17300
Total income	73 030	86 929	67 426
Expenses			
Salaries and contributions	42 500	30 028	27 467
internal staff	35 500	26 975	
external staff	7 000	3 053	0
Office rental (+storage)	1 740	1 256	960
Marketing and representation	5 750	5 208	3 683
Telephone+Internet costs	1 200	770	777
IT maintenance, equipment	2 209	1 740	1 500
Stationary, subscription and other printing	950	1 500	1 428
Travel, parking, taxi	1 500	1 142	480
Cost of events and projects	10 000	26 401	18 982
Accounting and other services	3 220	8 021	7 054
Bank charges	650	523	320
Other	0	0	500
Total expenses	69 719	76 588	63 151
Other expenses (depreciation)	2 244	1 174	940
Total P/L for the year	1 067	9 167	3 335