



# BUDGET

Budget  
2024, 2025 and 2026



**ADEE**  
ADVANCING EDUCATION  
AND ORAL HEALTH

# ADEE – 3 year rolling budget (2023-2025 Income)

Income	Outturn 2023	Draft Budget 2024	Revised Budget 2024	Draft Budget 2025	Draft Budget 2026
Dental Schools	94,200	70,000	80,000	80,000	80,000
Corporate Partners	107,000	75,000	90,000	90,000	90,000
Conference inc. Corp, exhibit, awards etc.	226,172	175,000	215,000	215,000	215,000
Scholarship support	5,000	5,000	5,000	5,000	5,000
LEADER	12,000	28,000	15,000	10,000	5,000
Bank Interest	0	0	0	0	0
Project & Other income	20,444	9,000	0	30,000	0
OHE Project	0	0	0	0	0
IFDEA	2,250	0	0	2,500	0
Total Income	467,066	362,000	405,000	432,500	395,000

# ADEE – 3 year rolling budget (2023-2025 Expenditure)

Expenditure	Outturn 2023	Draft Budget 2024	Revised Budget 2024	Draft Budget 2025	Draft Budget 2026
Salaries & Pension	110,834	111,000	113,000	113,000	113,000
Office Cost	6,797	4,500	4,500	4,500	4,500
Audit Fees	7,380	7,500	7,500	7,500	7,500
Executive T&A	737	5,000	5,000	5,000	5,000
EU Activities	9,361	7,500	7,000	7,500	7,500
International Activities	14,191	10,000	9,000	10,000	10,000
Printing/Postage	0	0	0	0	0
EJDE	22,407	22,500	16,895	18,000	18,000
Conference	270,802	175,000	175,000	190,000	190,000
Web Costs (including online transaction fees)	28,981	25,000	29,000	29,000	29,000
Scholarship Fund	5,000	5,000	5,000	5,000	5,000
EDSA	1,500	0	0	0	0
Bank Charges	2,093	1,000	1,000	1,000	1,000
Project (OHE/GDC etc)	15,989	0	5,000	15,000	0
IFDEA related costs	1,440	2,000	1,200	2,000	2,000
Sundries	0	0		0	0
<b>Total</b>	<b>497,512</b>	<b>376,000</b>	<b>379,095</b>	<b>407,500</b>	<b>392,500</b>



# ADEE – 3 year rolling budget summary

Income	Outturn 2023	Draft Budget 2024	Revised Budget 2024	Draft Budget 2025	Draft Budget 2026
Income	467,066	362,000	405,000	432,500	395,000
Expenditure	497,512	376,000	379,095	407,500	392,500
<b>Surplus / Loss</b>	<b>30,446</b>	<b>14,000</b>	<b>25,905</b>	<b>25,000</b>	<b>2,500</b>

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Questions?



ADEE ANNUAL MEETING  
**LEUVEN**  
BELGIUM 7-10 SEPTEMBER 2024