



Income				
CENTERS	Results 2018	Budget 2019	Budget 2018	Results 2017
Listed companies	99.291	108.758	97.750	100.450
Activities	8.291	17.758	6.750	9.450
Project partners	91.000	91.000	91.000	91.000
Family Business Governance	25.000	25.000	25.000	25.000
Activities	0	0	0	0
Project partners	25.000	25.000	25.000	25.000
SME's	41.215	117.688	62.264	52.337
Activities	11.215	38.718	24.000	26.015
Project partners	30.000	78.970	38.264	26.322
Public Governance	53.420	57.458	52.250	52.480
Activities	3.420	7.458	2.250	2.480
Project partners	50.000	50.000	50.000	50.000
Shareholder Governance	52.400	50.000	80.000	78.400
Activities	2.400	0	5.000	3.400
Project partners	50.000	50.000	75.000	75.000
Smart Industries	55.000	25.000	55.000	55.000
Activities	0	0	0	0
Project partners	55.000	25.000	55.000	55.000
Social Governance	0	56.208	0	0
Project partners	0	48.000	0	0
Activities	0	8.208	0	0
Total Segments	326.326	440.113	372.264	363.667
SERVICES & ACTIVITIES	Results 2018	Budget 2019	Budget 2018	Results 2017
Governance Services & tools	153.116	154.200	104.200	42.175
Education	557.327	634.467	415.774	560.598
Seminars & other activities	15.640	15.970	31.500	500
Specific events/sponsoring	4.000	4.000	2.000	0
Total Services & Activities	730.082	808.637	553.474	603.273
Memberships & other income	Results 2018	Budget 2019	Budget 2018	Results 2017
Memberships (excluding project partners)				
Corporate partnerships	150.000	170.000	175.000	150.000
Institutional memberships	562.008	572.000	571.267	577.042
Collective memberships	93.150	118.125	93.600	80.325
Individual memberships	248.062	250.000	214.500	230.209
Total memberships	1.053.220	1.110.125	1.054.367	1.037.575
Other income				
Sponsorship (newsletter)	1.500	3.000	3.000	0
Income Socres	0	5.000	5.000	
Other income	16.301	17.000	22.000	16.998
Total other income	17.801	25.000	30.000	16.998
Total income	2.127.429	2.383.875	2.010.105	2.021.514



Expenses				
	Results 2018	Budget 2019	Budget 2018	Results 2017
Personnel, staff and services	1.224.343	1.559.985	1.330.000	1.199.058
Marketing	24.043	82.882	74.491	32.269
Organisation & operations	313.784	345.042	272.178	304.538
ICT, Website & CRM	78.015	55.200	48.668	33.147
Infrastructure	137.054	140.000	135.000	130.011
Depreciations	29.531	91.080	17.000	25.332
Other	10.945	11.000	15.000	18.352
Total expenses	1.817.715	2.285.190	1.892.338	1.742.706
Total income	2.127.429	2.383.875	2.010.105	2.021.514
Total expenses	1.817.715	2.285.190	1.892.338	1.742.706
Operation result before provisions	309.714	98.685	117.767	278.807
Provisions	72.237	85.000	110.000	140.000
Provisions doubtful debtors	0	0	0	0
Operation result after provisions	237.477	13.685	7.767	138.807
Financial income	37	100	1.000	1.300
Financial costs	1.001	1.000	500	1.371
Financial result	-965	-900	500	-72
Result normal profit operations	236.512	12.785	8.267	138.736
Total extra ordinary income	8.000	0	0	3.306
Extra ordinary costs	0	0	0	0
Net result	244.512	12.785	8.267	142.042