

Total Budget 2024

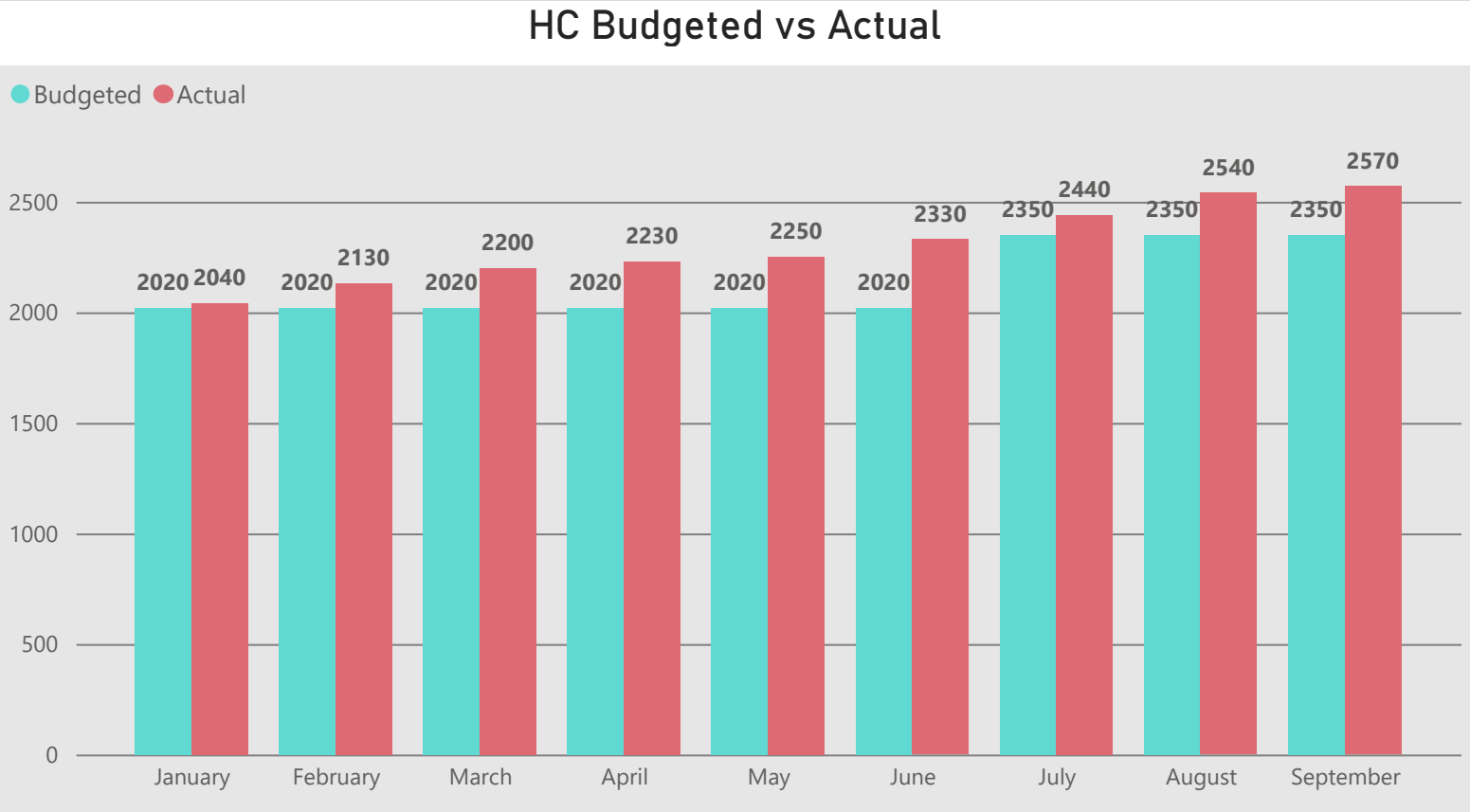
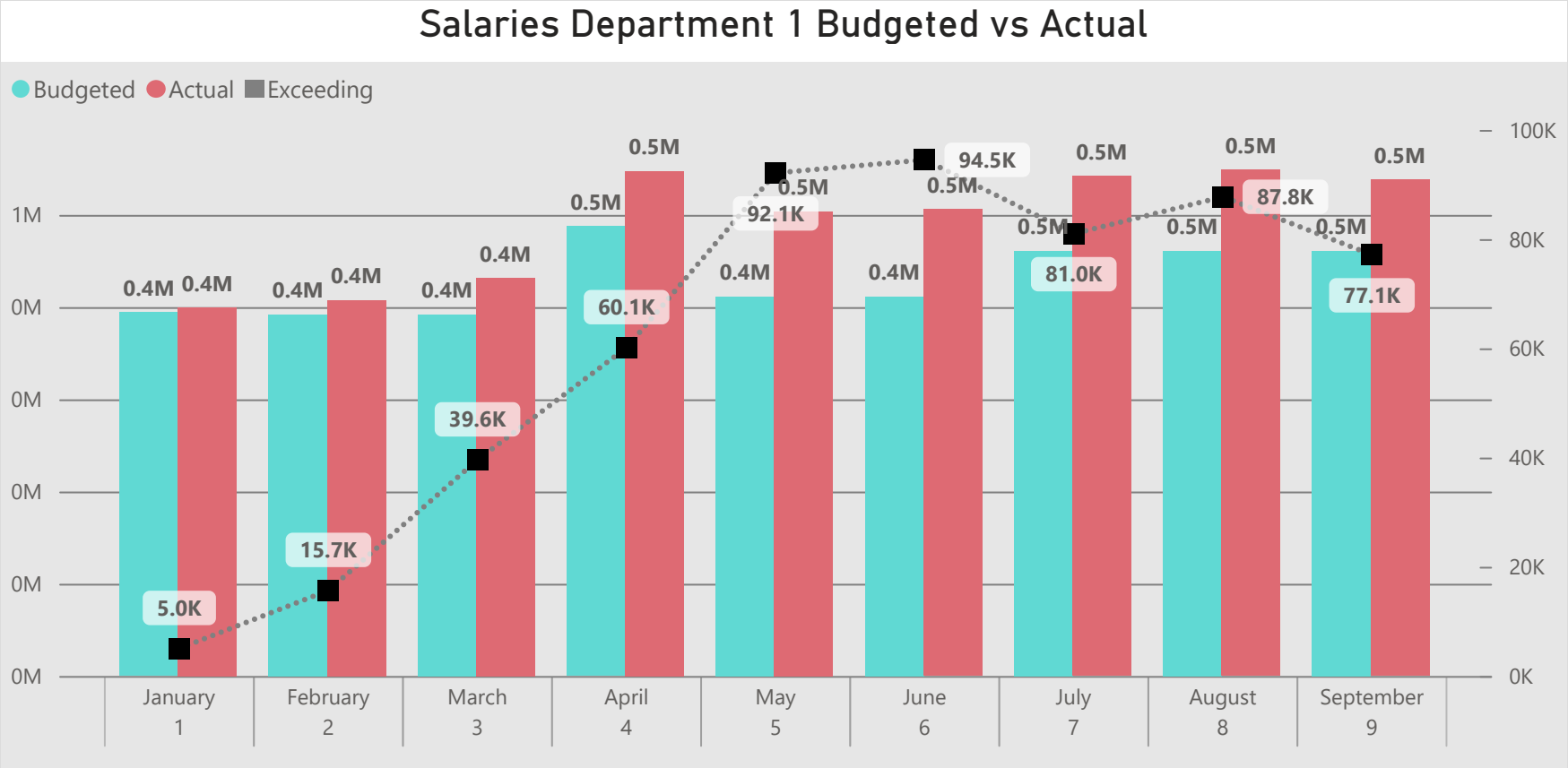
25.00M€

Achieved January - September 2024

20.65M€

Achieved % January - September 2024

82.61%



Budget per Category (January - September 2024)		
12,500,000.00 € Salaries Budgeted	10,446,250.00 € Salaries Achieved	83.57% Salaries Achieved %
3,760,000.00 € Benefits Budgeted	2,855,720.00 € Benefits Achieved	75.95% Benefits Achieved %
172,500.00 € Training Budgeted	118,214.25 € Training Achieved	68.53% Training Achieved %
17,500.00 € Recruitment Budgeted	26,960.50 € Recruitment Achieved	154.06% Recruitment Achieved %

