

Management Report

International Committee for Animal Recording (ICAR)

Budget 2025



Prepared on

December 2nd, 2024

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Introduction

This 2025 budget presents the figures for both income and expenses from membership fees and services and for the comparison with 2024 forecast we used the information available on 30th November 2024.

1. Budget 2025 ICAR

January - December 2025 (all figures in Euro)

Profit and loss in €	Budget 2025
INCOME	
Membership fees	390.000
Business / certification services	860.000
LOC	25.000
TOTAL INCOME	1.275.000
EXPENSES	
Special projects	60.500
Contracted testing and certification services	532.000
Wages, taxes, social security and TFR to be paid	550.000
Office costs	30.000
Travel	35.000
Administration (account, legal, audit, IT)	50.000
FAO Workshops - Thailand	0
Digi4Live contribution to expenses (staff travel, office cost)	0
TOTAL EXPENSES	1.257.500
TOTAL OPERATING RESULTS PRIOR BANK CHARGES/PROFIT AND EXTRAORDINARY	17.500
Write-off fees	0
Extraordinary expenses (Marie, Kalika, Jonah)	0
Bank charges/profit	2.000
TOTAL RESULT	15.500

1. Membership fees

Total amount to be invoiced to members for annual fees 2025 considering the increase agreed by the General Assembly in 2023.

2. Business/Certification Services

Income from the business activities in ICAR, certification of devices and members' audits.

Budget 2025	Labels	CoQ	ID	RSD	Milk PT	Semen PT	InterBeef	Acc. DNA Data Centres	Milk Analysers	Total
Income	40.000	25.000	500.000	35.000	100.000	13.000	120.000	15.000	25.000	860.000
Direct cost	10.000	10.000	300.000	24.000	60.000	3.000	120.000	0	8.000	532.000
Actual Gross Margin	30.000	15.000	200.000	11.000	40.000	10.000	0	15.000	17.000	328.000
% Gross Margin	75%	60%	40%	31%	40%	77%	0%	100%	68%	38%

3. LOC Other operating income

Income from the contribution from LOC2025 for the organization of the annual conference (€12.000 EUR plus 50 EUR/per participant).

EXPENSES

4. Special projects

BWYPEX	15.000
MRSD software	7.500
Wiki	5.000
Web application on line / platforms	18.000
Methane Hub	15.000
TOTAL	60.500

5. Contracted Testing and Certification Services

The direct costs associated with test and certification laboratories contracted by ICAR.

6. Employees and contracted Services

Salaries and social charges / costs related to direct employees of ICAR (3 staff members in Italy) and cost of engaging external consultant personnel and services to support ICAR in its operations.

Staff/Consultants					
Martin BURKE	60.000				
Steven SIEVERT	26.000				
Elena COUTO	21.500				
Ken EVERS	16.800				
New GD	145.000				
Silvia ORLANDINI	82.000	(32 hours)			
Cesare MOSCONI	84.000				
Andie DIMITRIADOU	68.900				
TOTAL	504.200				
Note: To consider some additional cost for accounts keeping/secretariat					

7. Office

Total cost to run the office including renting.

8. Travel

Total cost for travel, accommodation and meals of the office, Board, and General Assembly.

9. Administrative services

Cost for outsourcing services (accounting, legal, IT, bank expenses, etc.).

2. Actual Nov.-2024 Forecast 2024 - Budget 2024 –Budget 2025

International Committee for Animal
Recording

Profit and loss in €	YTD 2024 Nov. 2024	Forecast 2024	Budget 2024	Forecast vs Budget 2024	Budget 2025
INCOME					
Membership fees	338,144	370,920	369,348	1,572	390,000
Business / certification services	846,364	900,000	797,000	103,000	860,000
LOC	10,000	10,000	10,000	0	25,000
FAO Workshops - Thailand	12,500	26,000	0	26,000	0
Ctb. Digi4Live	9,853	12,000	0	12,000	0
TOTAL INCOME	1,216,861	1,318,920	1,176,348	142,572	1,275,000
EXPENSES					
Special projects	12,819	12,820	30,000	-17,180	60,500
Contracted testing and certification services	553,206	555,000	414,994	140,006	532,000
Wages, taxes, social security and TFR to be paid	595,123	700,000	566,854	133,146	550,000
Office costs	27,288	28,000	38,000	-10,000	30,000
Travel	27,792	30,000	58,500	-28,500	35,000
Administration (account, legal, audit, IT)	109,229	120,000	56,348	63,652	50,000
FAO Workshops - Thailand	2,005	3,000	0	3,000	0
Digi4Live contribution to expenses (staff travel, office cost)	3,587	3,600	0	3,600	0
TOTAL EXPENSES	1,331,049	1,452,420	1,164,696	287,724	1,257,500
TOTAL OPERATING RESULTS PRIOR BANK CHARGES/PROFIT AND EXTRAORDINARY	-114,189	-133,500	11,652	-145,152	17,500
Write-off fees	3,600	3,600	8,000	-4,400	0
Extraordinary expenses (Marie, Kalika, Jonah)	7,782	40,000	0	40,000	0
Adjustment EU Smarter 2022-2023	25,704	25,704	0	25,704	
Bank charges/profit	1,534	1,600	0	1,600	2,000
TOTAL RESULT	-152,808	-204,404	3,652	-208,056	15,500