

## 2025 Forecast

FORECAST FOR 2025 INCOME AND EXPENSES		PROFIT
		Varies depending on items to be defined
INCOME		199.778,67 €
GRANTS		100.000,00 €
Ajuntament de Barcelona	Grant for project to be defined (conservative projection)	50.000,00 €
Generalitat de Catalunya	Grant for project to be defined	50.000,00 €
FUNDRAISING		77.378,67 €
Multipod (European Horizon Project)	Grant for the project: "Multilingual and Multicultural Spaces for Political Deliberation"	34.478,67 €
BSC (Barcelona Supercomputing Center)	Funding for the project: "Decidim platform API improvements"	24.900,00 €
NGI Zero Commons Fund	Grant for the project: "Decidim revamp"	18.000,00 €
New projects / Submissions pending response	Pending: Google Impact Challenge, Fondation de France	
OTHER INCOME		22.400,00 €
Partners	Contributions from partners with whom collaboration agreements have been signed, there are 12 official partners by the end of 2024 (conservative projection)	20.000,00 €
Donations	Donations	400,00 €
Members Fee	Members Fee, there are 50 members by the end of 2024	2.000,00 €
Services to de defined	Services portfolio to be defined	
EXPENSES		213.638,84 €
STAFF		201.401,48 €
Administration	Administration and management tasks of the association.	18.000,00 €
Senior Developer	Code development and maintenance , supervision of contributions to code, dynamization of communication in online spaces.	40.000,00 €
Junior Developer	Code development and maintenance	27.600,00 €
UX Designer	Improving and iterating the PX (Participant Experience) and UI of Decidim	32.000,00 €
Executive Director	General management and coordination fo the technical office	35.000,00 €
Social Security	Social Security expenses.	48.801,48 €
ACTIVITIES		0,00 €
Activities to de defined	Activities to be defined	
OTHER EXPENSES		12.237,36 €
Accounting, tax advise and audit	Accounting, tax advise and audit services	4.571,36 €
Other (Travel expenses, software,...)	Expenses related to the representation of the Association at international events and conferences, annual subscription to design and project management software	6.760,00 €
Demo server	Hosting costs of the server where Decidim's different facilities and services are located.	600,00 €
Financial expenses	Bank and payment platform commissions	306,00 €
Corporate tax 2025	Corporate income tax payable on the profit generated during the year, to be defined	0,00 €