

Appendix 10: Annual Budget for Recent Years

	2016		2017		2018	
	€	%	€	%	€	%
Fees	208,260.32	33.42	132,623.11	21.61	49,898.87	3.71
Miscellaneous revenue	0.00	0.00	38,065.00	6.20	20,000.00	1.49
Grants from the federal states	414,975.36	66.58	442,977.00	72.19	1,274,836.31	94.80
Total revenue	623,235.68	100.00	613,665.11	100.00	1,344,735.18	100.00
	2019		2020		2021 (business plan estimate)	
	€	%	€	%	€	%
Fees	374,726.00	27.38	754,603.10	51.15	677,000.00	46.29
Miscellaneous revenue	24,788.70	1.81	11,015.40	0.75	1,500.00	0.10
Grants from the federal states	969,000.01	70.81	709,700.00	48.10	784,100.00	53.61
Total revenue	1,368,514.71	100.00	1,475,318.50	100.00	1,462,600.00	100.00

For the years 2016 through 2020, the actual figures based on the annual financial statements are provided. For the year 2021, the business plan estimate is available.