

Annex 10 Annual budget for the last 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 of the Länder | 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 of the Länder | 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 to 2020, the actual figures according to the annual financial statements are provided. For the year 2021, the business plan estimate is available.