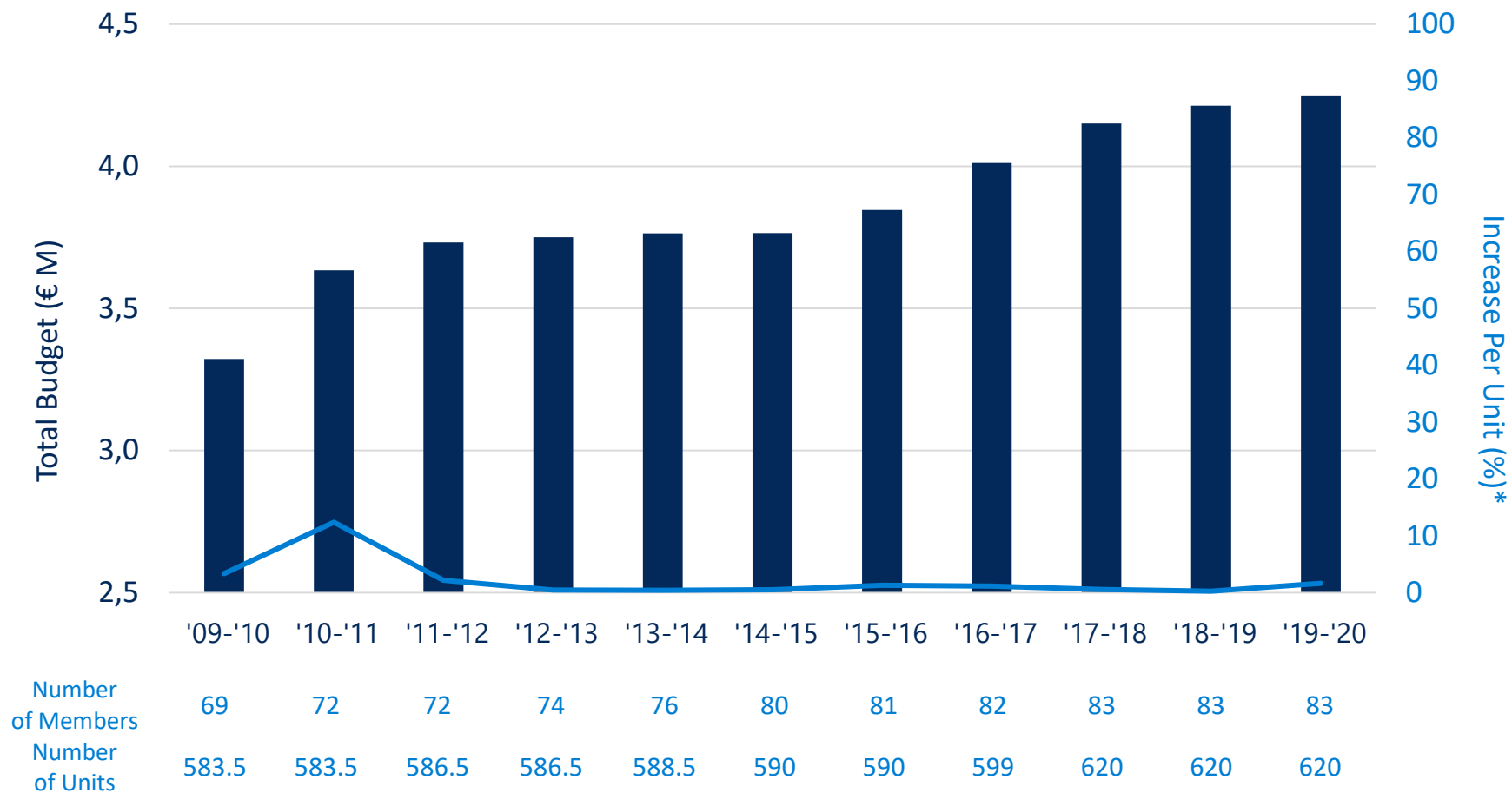


HCCH Budget Evolution

(As at Draft Budget of 20 March 2019)



Since the 2019-10 Financial Year, the average percentage increase per unit has been 2.2%.*

Over that same period, although the total budget of the organisation has increased by 27.9%, the price per unit** has increased by only 21.3%.

The increase in the 2010-11 Financial Year can be attributed to the fact that Members began paying rent for the premises at Scheveningseweg 6, as part of the reforms to the Pension Reserve Fund (PRF).

Following this, since the 2011-12 Financial Year, the average percentage increase per unit has been 1.0%.*

Over that same period, although the total budget of the organisation has increased by 13.9%, the price per unit** has increased by only 5.6%.

* The percentage per unit increase is based on the total number of units and does not account for the difference between Annex I and Annex II Members.

** The price per unit figures in this comparison were calculated by dividing the total Member contribution by the total number of units.