The INTERNATIONAL COUNCIL OF MANAGEMENT CONSULTING INSTITUTES

CMC - GLOBAL

ICMCI

Annual Meeting

2025-2026

Draft Budget 2027 -2028
Actuals 2025-2026

2015-2026

2027–2028 Budget: Purpose & Context

- FY2026–2027 budget was **already approved in Shanghai** – no amendments proposed
- This proposal focuses on **FY2027–2028**
- Membership base currently: **45 members**
- **No increase in membership fees** proposed
- Core principle: **fixed/core revenues should cover fixed/core costs**
- Growth to come from:
  - New membership tiers
  - Strategic projects
  - ICMCI Services Inc.
  - Sponsorship and other flexible revenues

The proposed 2027-2028 budget protects the core organisation while investing selectively in future income generation, it is designed to turn our investments and initiatives into sustainable income

FY2025–2026: What Actually Happened?

FY2025–2026	Budget	Actual
Net result	+€20,650	–€14,924
Variance		€35,574

The €14,924 deficit — putting it into perspective

- **Membership income was lower than anticipated**
  - Membership decline affected expected revenue
  - Some outstanding dues were not received within the year
- **New income initiatives were still being developed**
  - Expected revenues had not yet materialised
- **UNIDO final payment was received in August 2026**
  - Budgeted for June - Therefore, the income falls into the **next financial year's actuals**

Several expenditure categories were **below budget**, including Board/Chair, NCI®, annual report, marketing & Secretariat costs.

The deficit should be understood in the context of the timing of income and delayed implementation of new revenue streams, rather than as a failure of expenditure control

What the Budget Shows

	FY2025–26 Actual	FY2027–28 Proposed
Fixed Revenue	€144.1K	€161.5K
Flexible Revenue	€19.3K	€75.5K
Total Revenue	**€163.4K**	**€237.0K**
Total Expenditure	€167.3K	€219.3K
Net Earnings	**(€14.9K)**	**€17.7K**

The objective is not simply to cut costs — it is to broaden the income base and make better use of ICMCI's assets and services.

Moving From Dependence to Diversification

Where will additional income come from?

- **Membership** - Maintain current fee methodology - Implement new membership tiers - Improve collection and cash-flow predictability
- **Services & Programmes** - CMC-Directory becomes a **paid service -** CMC-Firm continues to generate income - ISO 20700:2017 training - ISO/IEC 17024 audit activity - New services developed through the Strategy Taskforce
- **Projects & Partnerships** - New brokered projects following UNIDO - Sponsorship and strategic partnerships - Secretariat services
- **ICMCI Services Inc.** contributing to diversified income

Build reserves through flexible revenues while keeping core costs covered by core income.

What We Need From Our Members

The budget is a collective responsibility

1. **Pay membership fees on time:** Net 30 payment terms are essential for reliable cash-flow planning.
2. **Support the new membership tiers:** Help attract and engage new stakeholders.
3. **Generate opportunities:** Identify projects, partnerships, sponsors and potential clients.
4. **Engage with ICMCI programmes:** Participate in committees, taskforces, standards, research, whitepaper, events and initiatives.
5. **Help turn services into revenue:** Promote the CMC Directory, CMC-Firm, ISO 20700:2017, ISO/IEC 17024 audits, and other ICMCI services.

Financial sustainability + stronger services + greater value for every member.

THANK YOU

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