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RDI 2026 Budget (with In-Kind)

INCOME	EoY 2025	Budget 2026	Δ
Patient Organisations	14.050	14.050	-
Volunteers	278.594	278.594	-
Healthcare Companies	690.000	790.000	100.000
Non-Healthcare Organisations	356.822	575.617	218.795
Institutional fundings	77.203	39.370	-37.833
Miscellaneous	8.809	10.500	1.691
Total Revenue	1.425.477	1.708.131	282.653

EXPENSES	EoY 2025	Budget 2026	Δ
Staff	680.825	754.833	74.008
Volunteers	278.594	278.594	-
Logistics	241.538	447.933	206.394
Services	65.021	282.160	217.139
Purchase	20.633	17.800	-2.833
Miscellaneous	8.563	0	-8.563
Total Expenses	1.294.800	1.781.320	366.829
Result	130.678	-73.189	-203.867

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Explanatory Note – RDI 2026 Budget

This document presents the 2026 budget (including in-kind contributions) and compares it with the End of Year (EoY) 2025 figures. The following sections highlight the main variations and key drivers in income and expenses.

1. Income

- Healthcare Companies (+100 k€): Continued growth reflecting ongoing engagement with partners, although at a more moderate pace compared to previous years.
- Non-Healthcare Organisations (+219 k€): Strong increase, confirming progress in diversifying funding sources beyond the healthcare sector.
- Institutional Fundings (-38 k€): Lower level of expected income, reflecting a prudent approach and the transition from major project-related funding in 2025 to a more limited contribution in 2026.

Overall, total revenue is projected to increase by 283k€ (+20%), supporting continued organisational development while maintaining a prudent approach to income recognition.

2. Expenses

- Staff Costs (+74 k€): Moderate increase reflecting stable organisational growth and alignment with ongoing activities, without significant structural expansion.
- Logistics & Services (+423 k€): Significant increase driven by a combination of non-recurring and activity-related factors. These include the organisation of major international events, such as a membership meeting outside Europe, combined with higher global travel costs. The increase also reflects governance transition costs (CEO recruitment, legal support and potential litigation) as well as additional external support required for these activities.
- Other Costs (stable or decreasing): Purchases remain broadly stable, while miscellaneous costs decrease following the absence of exceptional items recorded in 2025. Additionally, a risk allowance has already been allocated across other budget lines.

Overall, total expenses increase by 367 k€ (+28%), primarily driven by exceptional and non-recurring factors as well as the scaling up of global activities.

3. Financial Result

While the initial objective was to achieve a balanced budget, unforeseen developments (particularly related to governance transition and external cost pressures) have led to a temporary forecasted deficit of -73 k€.

This remains manageable within RDI's overall financial capacity. At the same time, efforts will be made throughout the year to identify cost-saving opportunities and further strengthen income, with the objective of improving the final financial outcome.

4. Overall Position

The 2026 budget reflects a balanced approach between financial prudence and targeted investment, supporting both organisational transition and RDI's expanding global engagement.

The financial trajectory remains under close monitoring, with the objective of returning to a positive result in 2027.