



BUDGET 2023

ACTION PROPOSED

The General Assembly of the Europeana Network Association approves the 2023 operation budget of the Europeana Network Association.

This document, prepared by Milena Dobрева, Treasurer of the Europeana Network Association, jointly with ENA MB and with Europeana Foundation financial office provides an update on the finances of the Association. The information contained in this document is based on the financial administration maintained by the Europeana Foundation on behalf of the Association. All funding for the Europeana Network Association is provided by the Europeana Foundation from the new project Data Space for Cultural Heritage. This new contract started in September 2022 and runs till August 2024, with the possibility of extension till August 2026.

PROPOSAL

ENA structural budget

The proposal for the 2023 budget (see table 1) is based on the Foundation's contribution to the activities of the Association amounting to **€63,420**, which includes an forecast of the underspend for 2022. The structural annual budget for the ENA is **€49,500** per year, in line with previous years. Although we would like to see a structural increase, also related to the increase of the network, we have understood that the total budget for the common data space for cultural heritage also remains the same for the coming years. There will be no extra funding for price increases etc.

Using the ENA underspend

As of this year we have agreed with the EF that any underspend of the ENA budget after the end of a calendar year, can be fully used for the year after, or to be held in reserve.

EF vested budget to support the ENA

In addition to the ENA budget the EF is supporting the ENA in personnel staff and for the Capacity & Community Building, as part of the new contract for the data space for cultural heritage. For the first time this has been made specific in the overall budget, to be able to show the total costs for running the entire network.

The costs for Personnel staff has been based on a calculation made by the EF, and has been split amongst the different areas. The ENA has no influence on this from a financial perspective.

In the new contract for the data space for cultural heritage there is a budget set aside of **€25,000** for Capacity & Community Building for the EI network. In close collaboration between ENA and the EF we

will work on a proper plan on how we invest this amount the best way forward.

We suggest distributing the money in a way that is adapted to the reality of reduced travel and increasing operational costs of the ever more maturing organisation. The Association will engage in a discussion with the Foundation to assess the most optimal use of the available resources.

Budget category	Budget ENA 2022 *	Budget 2023			Total
		ENA vested budget **	EF vested budget ***	EF vested budget (resources)	
- Operating costs ENA	3,500	1,000	0	12,100	13,100
- Governance MB/MC	14,600	18,000	0	83,200	101,200
- Communities	33,300	28,000	0	170,600	198,600
- Taskforces	3,200	0	0	0	0
- Training activities & capacity building	0	3,920	25,000	88,200	117,120
- Communication	0	0	0	53,700	53,700
- Grants for Europeana annual conference	10,000	12,500	0	0	12,500
	64,600	63,420	25,000	407,800	496,220



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