



BUDGET 2024

ACTION PROPOSED

The General Assembly of the Europeana Network Association (ENA) approves the 2024 operation budget of the Europeana Network Association. This document, prepared by Milena Dobрева, Treasurer of the Europeana Network Association, jointly with the Association's Management Board and with Europeana Foundation financial department, 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 project 'Common European Data Space for Cultural Heritage'. This contract started in September 2022, and officially ends after August 2024. Based on Foundation's expectations, it is likely that the contract will be extended until the end of August 2026.

PROPOSAL

ENA structural budget

The proposal for the 2024 budget (see table 1) is based on the Foundation's contribution to the activities of the Association amounting to **€85,585**, which includes a forecast of the underspend for 2023. 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, in relation to the increase of the size of the Network, we have understood that the total budget for the Common European Data Space for Cultural Heritage remains the same for the coming years.

Using the ENA underspend

It has been 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.

Foundation's vested budget to support the ENA

In addition to the ENA budget the Foundation is supporting the ENA activities by providing personnel staff, as well as for the Capacity and Community Building activities, as part of the new contract for the Common European Data Space for Cultural Heritage. In 2023, for the first time, this has been made more 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 calculations made by the Foundation, and has been split amongst different areas. The ENA has no influence on this from a financial perspective. In the new contract for the Common European Data Space for Cultural Heritage, there is a budget set aside of **€25,000** for the Capacity and Community Building

activities of the Europeana Initiative and the Network. In close collaboration between the ENA and the Foundation we will work on a proper plan on how we invest this amount in the best way.

We suggest distributing the money in a way that is adapted to the reality of a 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.

* Base budget of 49,500 increased by an underspend of 31,585 euros from 2022.

** Base budget of 49,500 increased by an expected underspend of 36,085 euros from 2023.

*** This amount will be used for capacity building within the common European data space.

Budget category	Budget ENA 2023 *	Budget 2024			Total
		ENA vested budget **	EF vested budget ***	EF vested budget (resources)	
- Operating costs ENA	1,000	2,000	0	13,000	15,000
- Governance MB/MC	18,000	14,000	0	98,100	112,100
- Communities	28,000	28,000	0	182,600	210,600
- Training activities & capacity building	6,585	0	25,000	94,400	119,400
- Grants for Europeana annual conference	12,500	12,500	0	57,500	70,000
- Country groups	0	20,000	0	0	20,000
- In reserve	15,000	9,085	0	0	9,085
Total	81,085	85,585	25,000	445,600	556,185



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