



# BUDGET 2022

# ACTION PROPOSED

The General Assembly of the Europeana Network Association approves the 2022 operation budget of the Europeana Network Association.

This document, prepared by Fred Truyen, Treasurer of the Europeana Network Association, 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 Europeana Digital Service Infrastructure funding (DSI4).

As the DSI-4 ends in August 2022, it is impossible to commit a budget beyond that date. Therefore, our proposal concerns the budget spending for the first 8 months of 2022. The Europeana Initiative bid for

the next European Commission tender will be prepared jointly by the Europeana Foundation, the Europeana Aggregators' Forum and the Europeana Network Association.

The proposal for the 2022 budget below is based on the Foundation's contribution to the activities of the Association amounting to €50.000 per year. The Association budget proposed for these 8 months amounts to  $8/12$  of €50.000 = €37.500. We suggest distributing the money in a way that is more adapted to the reality of reduced travel and increasing operational costs of the ever more maturing organisation. We propose to divide the budget over: Governance costs (including travel) of the Members Council (MC) / Management Board (MB), Operational costs for the Association (ENA), Communities, Task Forces, and other costs. We might nevertheless be facing a serious underspend.

The Association will engage in a discussion with the Foundation to assess the most optimal use of the available resources. There is an opportunity to invest into making our operations stronger, more sustainable and greener. Due to the new reality of organising events and meetings online as a result of the ongoing Covid-19 crisis, we aspire to lead by example in this respect.

<b>Budget category</b>	<b>Proposed budget</b>
Operating costs of the ENA	6,500
Governance (MB/MC)	10,000
Communities	15,000
Task forces	6,000
<b>Total</b>	<b>37,500</b>



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