



BUDGET 2025

ACTION PROPOSED

The General Assembly of the Europeana Network Association (ENA) approves the 2025 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 structural funding for the Europeana Network Association is provided by the Europeana Foundation from the project 'Common European data space for cultural heritage'. An additional budget has been added in 2025 which relates to the ECHOES projects (under the Horizon Europe programme), where the Association is an affiliated partner of the consortium.

PROPOSAL

ENA draft budget 2025

The proposal for the 2025 budget (see table 1) is based on the Foundation's contribution to the activities of the Association amounting to **€93,500**, which includes a forecasted underspend of **€40,000** from 2024, and a project budget of **€4,000** for the ECHOES project. The structural annual budget for

the ENA remains at €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, the overall budgets (including the Common European data space for cultural heritage) are under pressure due to a substantial increase in personnel costs (CLA related increases) within a short period of time.

Table 1: Draft Budget 2025

| ENA draft budget 2025 | | | | | | | |
|--|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|
| Budget category | Budget 2025 | From 2024 | Total budget 2025 | Budget 2024 | Forecast 2024 | Spent 2023 | Spent 2022 |
| - Operating costs ENA | 2,000 | 2,000 | 4,000 | 2,000 | 2,000 | 1,772 | 284 |
| - Governance MB/MC | 14,000 | 0 | 14,000 | 14,000 | 14,000 | 9,966 | 9,679 |
| - Communities | 21,000 | 7,000 | 28,000 | 28,000 | 17,500 | 16,098 | 15,580 |
| - Grants for Europeana annual conference | 12,500 | 0 | 12,500 | 12,500 | 0 | 9,764 | 7,472 |
| - Country groups | 0 | 20,000 | 20,000 | 20,000 | 7,500 | 0 | 0 |
| - Projects related travel (ECHOES) | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| - In reserve | 0 | 11,000 | 11,000 | 9,085 | 0 | 0 | 0 |
| Total | 53,500 | 40,000 | 93,500 | 85,585 | 41,000 | 37,600 | 33,015 |

The total budget is similar to the budget of 2024, the operation costs are increased which relates to a possible investment in licences for a community collaboration tool. The annual conference will be held in spring 2025, therefore the grants are again specified in the budget. The budget for the seven communities remains at the same level compared to 2024 and is **€4,000** per year per community. The reserve for 2025 is currently calculated at €11,000.

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 overall contract. The costs relate to personnel staff (based on calculations made by the Foundation). The ENA has no influence on this from a financial perspective. In the contract, there is a budget set aside of around €450,000 for the Capacity and Community Building activities of the Europeana Initiative and the Network. The ENA and the Foundation work closely to identify the best way to invest this amount.



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