

Budget summary

SUMMARY	Budget 2021	Budget 2020
Income		
Subsidy European Commission	€ 5,957,400	€ 5,799,462
Contribution Member States	€ 137,300	€ 82,588
Other income	€ 35,000	€ 35,000
Total income	€ 6,129,700	€ 5,917,050
Costs		
Personnel staff	€ 5,464,800	€ 4,802,900
Housing costs	€ 55,000	€ 55,000
Operating costs	€ 272,500	€ 252,400
Subcontracting	€ 468,500	€ 650,200
Other direct costs	€ 326,000	€ 456,550
Total costs	€ 6,586,800	€ 6,217,050
Result (covered from the appropriate reserve DSI-4)	€ 457,100 -	€ 300,000 -

Budget overview 2021

INCOME		Total budget
Subsidy		€ 6,094,700
Subsidy European Commission	€	5,957,400
Contribution Member States	€	137,300
Other income		€ 35,000
Tickets for events	€	35,000
Total income		€ 6,129,700

COSTS		Total budget
Personnel staff		€ 5,464,800
Personnel staff costs	€	5,368,800
Recruitment	€	20,000
Training and education	€	51,000
Other personnel costs	€	25,000
Housing costs		€ 55,000
Costs for housing	€	55,000
Operating costs		€ 272,500
Office IT	€	25,000
Office supplies	€	2,500
Depreciation	€	20,000
Insurances	€	60,000
Financial/Payroll Administration and costs for audit	€	65,000
Other external services	€	60,000
Other general office costs	€	40,000
Subcontracting		€ 468,500
Infrastructure (incl. websites and user engagement)	€	367,500
Data Quality		-
Capacity Building	€	96,000
Programme Management	€	5,000
Other direct costs		€ 326,000
Travel costs	€	119,000
Event costs	€	127,500
Other direct costs	€	79,500
Total costs		€ 6,586,800