



PSC Europe

PSC-EUROPE/004-2022

PSCE BUDGET OVERVIEW FOR Q1-Q2 / 2022

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DATE: 10-11-2022
PSC Europe: Information

REF: PSC Europe/004-2022

PSC Europe: DOCUMENT PREPARATION

OPERATION	NAME	ORGANISATION	DATE
PREPARED BY	Marie-Christine BONNAMOUR Secretary General	PSCE Secretariat	10-11-2022
APPROVED BY	Board Members	PSCE	10-11-2022
ISSUED BY	Secretariat	PSCE Secretariat	10-11-2022

PURPOSE	
Information	X
Reply requested	

Situation 30 June 2022

VAT excl.

Name of services / goods	2022 Budget	Budget Realisation	Comments
INCOME & ASSETS		First Semester	
1. Membership Fees & Annual Sponsorship	32.000 €	35.250 €	
Conference fees (2 events)	16.000 €	15.381 €	
Conference Sponsorship & Exhibition Spring	11.000 €	9.500 €	
Conference Sponsorship & Exhibition Winter	11.000 €		
ESA studies	10.000 €		
BroadGNSS	146.063 €	61.960 €	
BroadWay		9.622 €	
Respond-A	101.875 €	32.033 €	
Search & Rescue	72.625 €	26.608 €	
CORE	119.025 €	26.309 €	
BroadNet - ENLETS 2.0	223.328 €	45.559 €	Overheads: 7%
Sub-Total	742.916 €	262.221 €	
EXPENDITURE			
5. Brussels Secretariat	105.600 €	52.800 €	
Rent & Charges	39.120 €	19.560 €	
6. Secretariat expenses	1.500 €	3.124 €	Bank account expenses
Other costs -			
- Communication - IT	4.000 €	498 €	
- Membership		4.500 €	6 GIA membership
7. Bookkeeper	6.000 €	3.846 €	
External Auditor			
8. Meeting costs	14.000 €		
- Conference #1		5.000 €	
- Conference #2			
- - Other meetings -Workshops			
BroadGNSS PM		44.901 €	
BroadGNSS Other D. costs - Travel	116.850 €	4.556 €	
BroadGNSS Other D. costs - Dissemination		111 €	
BroadGNSS Subcontracting			
BroadWay PM			
BroadWay Other D. costs - Travel		6.943 €	
BroadWay Other D. costs - Dissemination		755 €	
BroadWay Subcontracting			
Respond-A PM		25.356 €	
Respond-A Other D. costs - Travel	81.500 €	217 €	
Respond-A Other D. costs - Dissemination		53 €	
Respond-A Subcontracting			
Search & Rescue PM		19.918 €	
Search & Rescue Other D. costs - Travel	58.100 €	160 €	
Search & Rescue Other D. costs - Dissemination		1.207 €	
Search & Rescue Subcontracting			
CORE PM		20.511 €	
CORE - Other D. costs - Travel	95.220 €		
CORE Other D. costs - Dissemination		536 €	
CORE Subcontracting			
BroadNet - ENLETS 2.0 PM		28.880 €	
BroadNet - ENLETS 2.0 / Other D. costs - Travel	208.718 €	5.400 €	
BroadNet - ENLETS 2.0 / Other D. costs - Dissemination		8.299 €	
BroadNet - ENLETS 2.0 Subcontracting			
Sub-Total	730.608 €	257.131 €	
Positive		5.089 €	