



PSC Europe

**PSC-EUROPE/004-2022**

## **PSCE BUDGET OVERVIEW FOR Q1-Q2 / 2022**

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**DATE:** 10-11-2022  
**PSC Europe:** Information

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**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	

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	116.850 €	44.901 €		
	BroadGNSS Other D. costs - Travel		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	81.500 €	25.356 €		
	Respond-A Other D. costs - Travel		217 €		
	Respond-A Other D. costs - Dissemination		53 €		
	Respond-A Subcontracting				
	Search & Rescue PM	58.100 €	19.918 €		
	Search & Rescue Other D. costs - Travel		160 €		
	Search & Rescue Other D. costs - Dissemination		1.207 €		
	Search & Rescue Subcontracting				
	CORE PM	95.220 €	20.511 €		
	CORE - Other D. costs - Travel				
	CORE Other D. costs - Dissemination		536 €		
	CORE Subcontracting				
	BroadNet - ENLETS 2.0 PM	208.718 €	28.880 €		
	BroadNet - ENLETS 2.0 / Other D. costs - Travel		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 €		