



PSC Europe

**PSC-EUROPE/005-2022**

## **PSCE BUDGET PROPOSAL FOR 2023**

**PREPARED BY:** Marie-Christine BONNAMOUR  
**DATE:** 3 November 2022  
**PSC Europe:** Decision

REF: PSC Europe/005-2022

**PSC Europe:** DOCUMENT PREPARATION

OPERATION	NAME	ORGANISATION	DATE
PREPARED BY	Marie-Christine BONNAMOUR Secretary General	PSCE Secretariat	03-11-2022
APPROVED BY	Board Members	PSCE	10-11-2022
ISSUED BY	Secretariat	PSCE Secretariat	10-11-2022

PURPOSE	
Decision	X
Reply requested	

**Budget Proposal for 2023**

VAT excluded

Foreseen Incomes		Foreseen Expenses	
1. Membership fees	32.000 €	1. Secretariat	105.600 €
2. Sponsorship & Exhibitions	18.000 €	2. Administration	
		Accountancy	6.000 €
3. Other revenues		Rent	39.120 €
Conference fees meeting (1&2)	20.000 €	Other costs/Communication	4.000 €
ESA	15.000 €	3. Meetings	
		PSCE Conferences & Workshop	14.000 €
		Secretariat expenses	1.800 €
5. EU funding		4. Projects	
EITHOS	112.500 €	EITHOS	90.000 €
BroadGNSS	115.737 €	BroadGNSS	92.590 €
BroadNet	108.049 €	BroadNet	100.980 €
CORE	112.500 €	CORE	90.000 €
SnR	86.250 €	SnR	69.000 €
Respond A	75.000 €	Respond A	60.000 €
<b>TOTAL</b>	<b>695.036 €</b>	<b>TOTAL</b>	<b>673.090 €</b>

## Projects

<b>BroadGNSS - Start Dec.2020 - 40 months</b>	
Total EC contribution:	525.262 €
Total Personnel cost for new period:	339.500 €
Other Direct Costs	125.000 €
Total PM:	40 PM
Expenses Personnel Cost for 2023:	<b>101.850 €</b>
Expenses Other Direct Cost for 2023:	<b>15.000 €</b>

<b>Eithos - Start October 2022- 36 Months</b>	
Total EC contribution:	
Total Personnel cost	306.250 €
Other Direct Costs	38.400 €
Total Secretariat:	
Expenses Personnel Cost for 2023:	<b>90.000 €</b>
Expenses Other Direct Costs for 2023:	<b>10.000 €</b>

<b>Respond A - Start June 2020 - 36 months</b>	
Total EC contribution:	305.000 €
Total Personnel cost :	234.000 €
Other Direct Costs	5.000 €
Total PM:	24 PM
Expenses Personnel Cost for 2023: <b>5 Months</b>	<b>60.000 €</b>
Expenses Other Direct Cost for 2023:	<b>3.500 €</b>

<b>Search &amp; Rescue - Start July 2020 - 36 months</b>	
Total EC contribution:	234.750 €
Total Personnel cost	163.800 €
Other Direct Costs	24.000 €
Total PM:	19 PM
Expenses Personnel Cost for 2023: <b>6 Months</b>	<b>69.000 €</b>
Expenses Other Direct Costs for 2023:	<b>3.500 €</b>