

Presentation of the draft budget for 2023

In accordance with the law and statutes of the association, please find hereafter the proposal for the coming year budget.

▪ Incomes

Incomes are coming mainly from 3 activities:

- Membership fees;
- Events fees;
- Projects, the projects are selected to support the policy action and the interest of the members. They are intended to bring technical expertise, a growing network of stakeholders and visibility.

In 2022, an increase of revenues from the sponsorships was planned compared to previous years and this target was reached. So, the same level is kept for 2023.

Projects:

BroadNet preparation: this task is managed under the Internal Security Fund. An initial period of 18 months was planned, starting in February 2022 to ensure a continuity and in order to pave the way to the future governance of BroadNet. But activities have started later during fall. Therefore, an extension during the year 2023 is planned.

Respond-A and Search & Rescue: The 2 projects will end during the first semester of 2023.

BroadGNSS: pre-commercial procurement project of innovative EGNSS applications to improve capability of public safety, will start in 2022 its first phase of the procurement process. Delays occurred and there are still uncertainties around the next steps of the project. In case of need, the planned figures will be adapted in the course of 2023.

- Expenses

Expenses are anticipated to accommodate three activities:

- Informing the members of developing policy, new innovations etc. (Flash News, Newsletter, social media, website)
- Organisation of events (conferences, webinars, workshops, etc.)
- Contribution to Work and coordination of Horizon projects

Expenses related to the organization of the conference shall be moderate and have been calculated in proportion of the incomes. Whenever possible, hosting possibilities from our members are checked to reduce costs (this is the case for the spring conference in 2023 to be hosted near one of our members in Greece).

The budget is presenting a slight positive balance.