

EAN ACCOUNTS 2011

Provisional 2

2011 Operating costs and resources - 2nd Provisional

Resources

As far as the 2011 fees are concerned, the following payments are still missing:

- BfS (Germany) will pay the 2011 fees (8,000 €) in January 2012,
- 6,300 € were budgeted for SCK-CEN (Belgium) and other Belgian organisations (Belgoprocess, FANC, Umicore, Belgonucléaire, and BVS) instead of 5,000 € expected,
- 4,000 € were budgeted for Croatia (Ekoteh and the Ministry of Health 2,000 € each)
- 7,000 € were budgeted for ASN (France)

The 13th Workshop has a benefice of 887 € which has been transfer to the EAN account.

969 € from EC as an advanced payment for EAN coordination within the Trasnusafe project.

As P. Croüail did not represent EAN at the 7th RECAN Workshop in Georgia in October 2011, the corresponding expected IAEA contribution (2,500 €) has been cancelled.

Operating costs

In 2011, the total workload for the management of the network should be 66.75 person.days:

- Coordinator (CEPN): 25 project leader person.days, 15.75 senior researcher person.days and 26 junior researcher person.days.
- Assistant coordinator (HPA): 13 person.days.

55 man.days (about 51.7 k€ without VAT corresponding to about 61.8 k€ VAT included) will be paid by EAN to CEPN. The workload increase is mainly due to the implementation of the new EAN website. Coordinator's T&S and other (mainly banking) costs represent 3,721.92 €.

A positive result of about 527 € is expected. The final 2011 accounts will be presented at the occasion of the first 2012 Steering Group meeting.

In-kind contribution

For 2011, it is expected that CEPN will provide 11.75 man.days as an in-kind contribution for its coordination work.

2012 operating costs and resources - Budget

Resources

The expected fees if there are the same as 2011 are 83,800 €.

Operating costs

The EAN operating costs are budgeted as follows for 2012:

- 64.6 k€ for CEPN, including 5.8 k€ for T&S and other costs,
- 19.0 k€ for HPA, including 2.5 k€ for T&S.

The participation to the 8th RECAN Workshop (on *“Optimization of Occupational Medical Exposure in Diagnostic and Interventional Radiology”*) in Autumn 2012 (in Chisinau, Moldova) is not yet planned.

Compared with 2011, these figures consider a slight increase of the coordinator's (CEPN) workload mainly due to the participation to the organisation and programme committee of the 14th EAN Workshop. However, since F. Drouet (senior researcher) was replaced by M. Michelet (junior researcher), the CEPN manpower cost is a little bit lower.

It is planned that 57 over the 66 corresponding man.days will be financed by EAN (about 49 k€ without VAT, 59 k€ VAT included): thus, the CEPN in-kind contribution for the coordination of the network should be 9 person.days.

The 2012 payment to HPA for its assistant coordinator tasks will increase at 19,000 € (15 person.days and 2,500 € for T&S).