

European ALARA Network

Account 2020

Provisional account 2021

November 2020

Treasurer

Nicolas Stritt

EAN Operating cost 2020

CEPN Coordinator workload:

- **For Management of EAN Steering Group**
 - 4.0 person.days, General management
 - 7.5 person.days, Assistance, Senior Researcher
- No time has been spend for workshop preparation.
- The workload has been shared to other activities
(Newsletter notably : 2 issues this year, 1 issue the others)
- **For EAN Workshops**
 - 0 person.days

EAN Operating cost 2020

CEPN Coordinator workload:

- **For EAN WG Sub-network management**
 - 5 person.days, Assistance, Senior Researcher
- **For the EAN Newsletter**
 - 1 person.days, editorial board
 - 8 person.days, Senior Researcher, realization
- **For contacts with international Organisation**
 - 2 person.days, IAEA/ICRP
 - 1 person.days, EUTERP/EFOMP/EFRS/EFNDT

EAN Operating cost 2020

CEPN Coordinator workload:

- **In total for 2020:**
 - 29.5 person.days (31.680 € VAT included)

EAN Operating cost 2020

PHE Coordinator workload:

- **Management of EAN Steering Group**
 - The assistant coordinator role is based on a fixed 10 person.days workload for support, general assistance and this represents 9,900 €
 - No Travel and support fees (1,100 € in 2019) for this year.

Other costs:

- 650 € for web domain, banking and audit certification
- 0 € for the lunches and dinners of the Members at the occasion of the two Administrative and Steering Groups meetings.

EAN Operating cost 2020

EAN Members:

- It has to be noted that all Members have provided in-kind contribution to the Network through their involvement in the activities and projects of the EAN.

Total EAN Operating cost 2020:

- **42'230 €**

EAN Operating cost 2020

16 November 2020

EAN 2020 OPERATING COSTS (PROVISIONAL)									
EAN COSTS	Items	Workload days	Workload days paid	Daily cost /AT excluded €	Total cost VAT excluded €	Total cost VAT included 20 % €	T&S and others €	Subtotal F €	Total €
COORDINATOR (CEPN)									
EAN Steering Group & Management	General management	4	4	1150.00	4600.00	5520.00		5520.00	
	Assistance (senior researcher)	7.5	7.5	800.00	6000.00	7200.00		7200.00	
EAN Workshops	Workshops preparation	0	0	1150.00	0.00	0.00		0.00	
	Workshops prepa (senior researcher)	0	0	800.00	0.00	0.00		0.00	
WG & sub-network management	Management	0	0	1150.00	0.00	0.00		0.00	
	Assistance (senior researcher)	5	5	800.00	4000.00	4800.00		4800.00	
EAN Newsletters	Editorial board	1	1	1150.00	1150.00	1380.00		1380.00	
	Realisation (senior researcher)	8	8	800.00	6400.00	7680.00		7680.00	
EAN website	Maintenance, upgrading (senior research)	1	1	800.00	800.00	960.00		960.00	
									27540.00
Others	Web domain (ean.eu), banking, audit certification...						650.00	650.00	
	Mission costs for Members						0.00	0.00	
Reception	Lunches, dinner (AB, SG, Workshop PC)						0.00	0.00	
									650.00
Contacts with intl. Organisations	IAEA/ICRP/...	2	2	1150.00	2300.00	2760.00		2760.00	
	EUTERP/EFOMP/EFRS/EFNDT	1	1	1150.00	1150.00	1380.00		1380.00	
									4140.00
EAN COST for coordination	subtotal 1 - subtotal 2	29.5	29.5		26400.00	31680.00	650.00		32330.00
ASSISTANT COORDINATOR (PHE)									
Assistance	Participation to SG, coordination work, participation to EAN Newsletter etc.	10	10	990.00	9900.00	NA	0.00	9900.00	
Travel to SG meeting	Travel costs and accommodation	0	0	990.00	0.00	NA	0.00	0.00	
Extra work (in-kind)	In case of extra work	0	0	990.00	0.00	NA		0.00	
Extra work (payed)	Paid only if in-kind extra work > 3 days	2	0	990.00	0.00	NA		0.00	
EAN COST for assistant coordinator	subtotal 5 - subtotal 4	12	10		9900.00		0.00		9900.00
Support for participating to EAN activities									
EAN COST for support							0.00		0.00
TOTAL EAN COORDINATION		41.5	39.5			41580.00	650.00		42230.00

In-kind contribution

CEPN Project leader :
 CEPN Senior researcher:
 CEPN web maintenance

 PHE (maximum)
 SCK•CEN (F. Vermeersch)

8	8	0
20.5	20.5	0
1	1	0
29.5	29.5	0
12	10	2 (maximum)
2	0.0	2 (tbc)

EAN Resources 2020

- 5800 € are expected from Belgium. This is a provisional figure (5300 - 6000 ?).
- DSA (Norway) has not paid yet its fees (5 000 €).
- Thierry Scheinder (CEPN) has made contact with P. Strand, the new boss of DSA with regard to this matter (waiting for an answer).
- All other fees have been paid (good news, despite the specific condition encountered this year).

EAN Resources 2020

EAN 2020 RESOURCES (PREVISIONAL)		
EAN RESOURCES	Members of EAN	Fees €
	1 Austria (Seibersdorf Labor GmbH)	0.00
	2 Belgium (SCK-CEN Mol, FANC, AVN, Belgoprocess, BVS-ABR, Umicore)	5800.00
	3 Croatia (other contributor than EKOTEH Dosimetry)	0.00
	4 Czech Rep. (State Office for Nuclear Safety - SUJB)	0.00
	5 Denmark (National Institute for Radiation Protection)	0.00
	6 Finland (Radiation and Nuclear Safety Authority - STUK)	0.00
	7 France (CEA/INSTN)	4000.00
	8 Germany (Federal Office for Radiation Protection - BfS)	8000.00
	9 Greece (Greek Atomic Energy Commission - GAEC)	0.00
	10 Iceland (Icelandic Radiation Protection Institute - GR)	0.00
	11 Ireland (Environmental Protection Agency - EPA)	4000.00
	12 Italy (Istituto Superiore di Sanità - ISS)	0.00
	13 Norway (Norwegian Radiation Protection Authority - DSA)	0.00
	14 Netherlands (Nuclear Research and consultancy Group - NRG)	495.00
	15 Portugal (Instituto Tecnológico e Nuclear)	0.00
	16 Slovenia (Slovenian Radiation Protection Administration)	0.00
	17 Spain (Nuclear Safety Council - CSN)	7000.00
	18 Sweden (Swedish Radiation Safety Authority - SSM)	7000.00
	19 Switzerland (Swiss Federal Office of Public Health)	6500.00
	20 UK (Public Health England - Radiation Protection division - PHE)	4000.00
Total fees		46795.00
Financial incomes		50.00
		50.00
TOTAL EAN RESOURCES		46845.00

EAN Result 2020

- EAN Cost: 42'330 €
 - EAN resources: 46'845 €
 - EAN Result : **+ 4'515 €**
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- The 2020 budget presents a **positive result of 4000 €**, which will be added to the EAN financial reserve.
 - At the beginning of 2020, we have a provisional + 5'075 € result in mind but
 - expecting a default of payment from DSA (which occurred) but
 - this was compensated in the end with the « non expense » in budget, reception, mission cost, and
 - NRG (Netherland) new fee and variation in Belgium fee.

EAN 2020 Budget

- Any Question ?



EAN 2021 Provisional Budget

Operating costs

- EAN planned a little time for the preparation of a workshop (eg. that could take place beginning 2022 - this has to be discussed with the Members).
- The tarification for CEPN (Project Leader and Senior) has evolved in 2020 and the 2021 EAN Budget is adapted with the new tarification.
- However, the total amount to be paid to CEPN will remain the same as in 2020 (26 425 €, no VAT).

EAN 2021 Provisional Budget

Operating costs

- With a reasonable level of optimism; we budgeted one real meeting : hence 500€ in budget/reception and 500€ in travel and expenses (half of the total for PHE).
- Again, this will be adapted with the circumstances.
- Operating cost of EAN for 2021 of ca. 44'760 €

EAN 2021 Provisional Budget

EAN 2021 OPERATING COSTS (PROVISIONAL)									
EAN COSTS	Items	Workload days	Workload days paid	Daily cost VAT excluded €	Total cost VAT excluded €	Total cost VAT included 20 % €	T&S and others €	Subtotal F €	Total €
COORDINATOR (CEPN)									
EAN Steering Group & Management	General management	4	4	1200.00	4800.00	5760.00	500.00	6260.00	
	Assistance (senior researcher)	5.5	5.5	850.00	4675.00	5610.00	500.00	6110.00	
EAN Workshops & Virtual Meetings	Workshops preparation	1	1	1200.00	1200.00	1440.00		1440.00	
	Workshops prepa (senior researcher)	2	2	850.00	1700.00	2040.00		2040.00	
WG & sub-network management	Management	0	0	1200.00	0.00	0.00		0.00	
	Assistance (senior researcher)	4	4	850.00	3400.00	4080.00		4080.00	
EAN Newsletters	Editorial board	1	1	1200.00	1200.00	1440.00		1440.00	
	Realisation (senior researcher)	6	6	850.00	5100.00	6120.00		6120.00	
EAN website	Maintenance, upgrading (senior research)	1	1	850.00	850.00	1020.00		1020.00	
									28510.00
Others	Web domain (ean.eu), banking, audit certification...						650.00	650.00	
	Mission costs for Members						450.00	450.00	
Reception	Lunches, dinner (AB, SG, Workshop PC)						500.00	500.00	
									1600.00
Contacts with intl. Organisations	IAEA/ICRP/...	2	2	1150.00	2300.00	2760.00		2760.00	
	EUTERP/EFOMP/EFRRS/EFNDT	1	1	1200.00	1200.00	1440.00		1440.00	
									4200.00
EAN COST for coordination	subtotal 1 - subtotal 2	27.5	27.5		26425.00	31710.00	2600.00		34310.00
ASSISTANT COORDINATOR (PHE)									
Assistance	Participation to SG, coordination work, participation to EAN Newsletter etc.	10	10	990.00	9900.00	NA	0.00	9900.00	
Travel to SG meeting	Travel costs and accommodation				0.00	NA	550.00	550.00	
Extra work (in-kind)	In case of extra work	0	0	990.00	0.00	NA		0.00	
Extra work (payed)	Paid only if in-kind extra work > 3 days	2	0	990.00	0.00	NA		0.00	
EAN COST for assistant coordination	subtotal 5 - subtotal 4	12	10		9900.00		550.00		10450.00
Support for participating to EAN activities									
EAN COST for support							0.00		0.00
TOTAL EAN COORDINATION		39.5	37.5			41610.00	3150.00		44760.00

EAN 2021 Provisional Budget

Income, Members fees

- 5300 € are expected from Belgium (provisional figure)
- The amounts coming from the other Members are identical.
- For now we consider that DSA will provide no fee in 2021.

EAN 2021 Provisional Budget

Income, Members fees

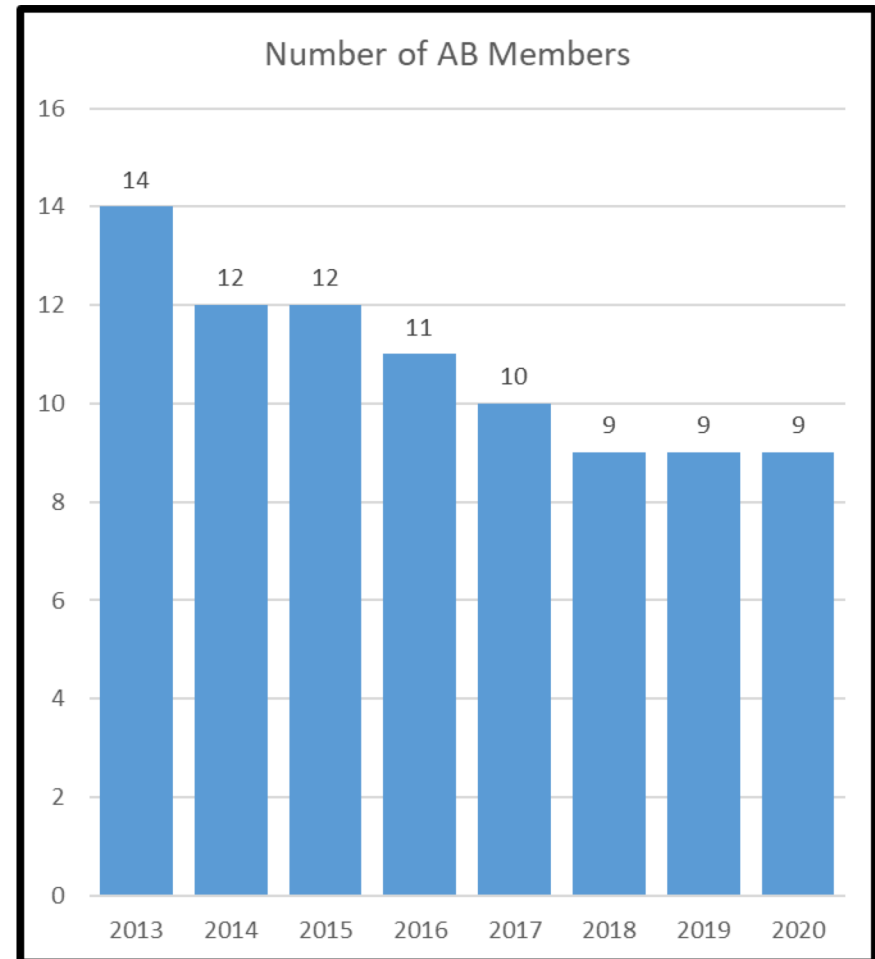
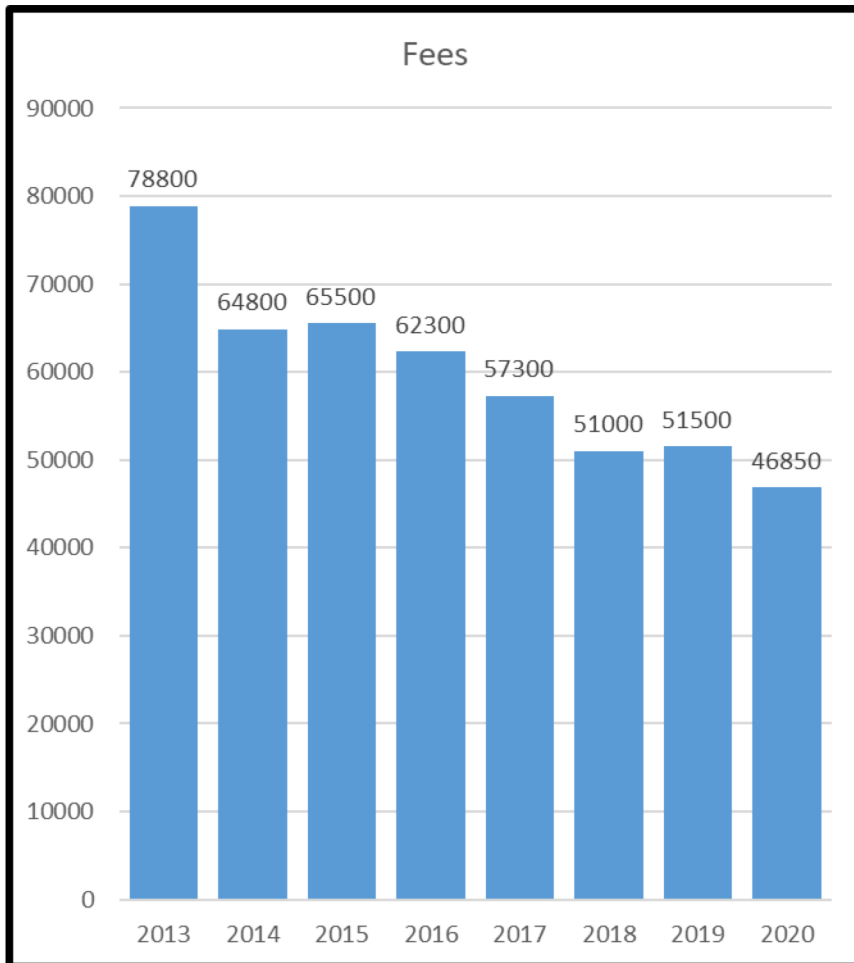
EAN RESOURCES	Members of EAN	Fees
		€
1	Austria (Seibersdorf Labor GmbH)	0.00
2	Belgium (SCK-CEN Mol, FANC, AVN, Belgoprocess, BVS-ABR, Umicore)	5300.00
3	Croatia (other contributor than EKOTEH Dosimetry)	0.00
4	Czech Rep. (State Office for Nuclear Safety - SUJB)	0.00
5	Denmark (National Institute for Radiation Protection)	0.00
6	Finland (Radiation and Nuclear Safety Authority - STUK)	0.00
7	France (CEA/INSTN)	4000.00
8	Germany (Federal Office for Radiation Protection - BfS)	8000.00
9	Greece (Greek Atomic Energy Commission - GAEC)	0.00
10	Iceland (Icelandic Radiation Protection Institute - GR)	0.00
11	Ireland (Environmental Protection Agency - EPA)	4000.00
12	Italy (Istituto Superiore di Sanità - ISS)	0.00
13	Norway (Norwegian Radiation Protection Authority - DSA)	0.00
14	Netherlands (Nuclear Research and consultancy Group - NRG)	495.00
15	Portugal (Instituto Tecnológico e Nuclear)	0.00
16	Slovenia (Slovenian Radiation Protection Administration)	0.00
17	Spain (Nuclear Safety Council - CSN)	7000.00
18	Sweden (Swedish Radiation Safety Authority - SSM)	7000.00
19	Switzerland (Swiss Federal Office of Public Health)	6500.00
20	UK (Public Health England - Radiation Protection division - PHE)	4000.00
Total fees		46'295.00
Financial incomes		50.00
		50.00
TOTAL EAN RESOURCES		46'345.00

EAN 2021 Provisional Budget

Financial result 2021

- Provisional result
 - Cost: 44'770 €
 - Income: 46'345 €
 - Result: 1585 €
- The budget for 2021 is equilibrated and positive with **1585 €**

EAN Fees 2013 - 2020



EAN Budget

Thank you for your attention

Any questions

