

European ALARA Network

Provisional account 2022 and Budget for 2023

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EAN Result 2022

Remark on the fees

- The fees from The Netherlands, Spain and Belgium are still pending.
- We have regular contacts with the concerned members and the fees will be paid ultimately at the beginning of 2023.
- The payment of the fee by BfS is a good sign for the further collaboration between Germany and the network.

EAN Result 2022

Operating cost CEPN

- The operating costs for CEPN has increased to **41 days** (while 37 days where presented at the last AB).
- These extra-days include some work of the project leaders:
 - **1 day** of Pascal at **ICRP SLO** meeting at ERPW, Estoril, Portugal
 - **1 day** of Pascal representing **EAN A-RAW** at ROOMS, Bergen, Norway
 - **2 days** of Caroline representing her work at **EAN A-RAW**.
 - **No change for Sylvain** (senior researcher) except 1 day of work moved from 'contact with international organisations' to 'EAN SG management'.

EAN Result 202

Operating cost

- **1 day** of maintenance **of EAN website** have been **deleted**
(we thought the server might need a maintenance, but finally not).
- The amount fo **T&S** of **1263 €** includes
 - plane, hotel and meals for Pascal representing EAN A-RAW at ROOMS, Bergen, Norway (an amount of 1200 € for T&S was planned).
- The **other costs** represent **738,32 €** (as of today, because the banking cost might change a bit) and are
 - Web domain
 - Banking cost
 - Audit Certification cost
 - Lunches/dinner for 5-6 December (expected to be 400 € not included in the financial)

EAN Result 2022

Operating cost UKHSA

- An amount of **9900 €** have been paid to **UKHSA** in June 2022 to pay for the workload of Julie.
- The amount for **T&S** of **1138.63 €** includes
 - plane, hotel and meals for Julie representing EAN A-RAW at ROOMS, Bergen, Norway. (an amount of 1200 € for T&S was planned).
- The **T&S for UKHSA** are currently set to **550 €**, but it will be a little more **589.33 €**, we just received the confirmation, not all the bill are available

EAN Result 2022

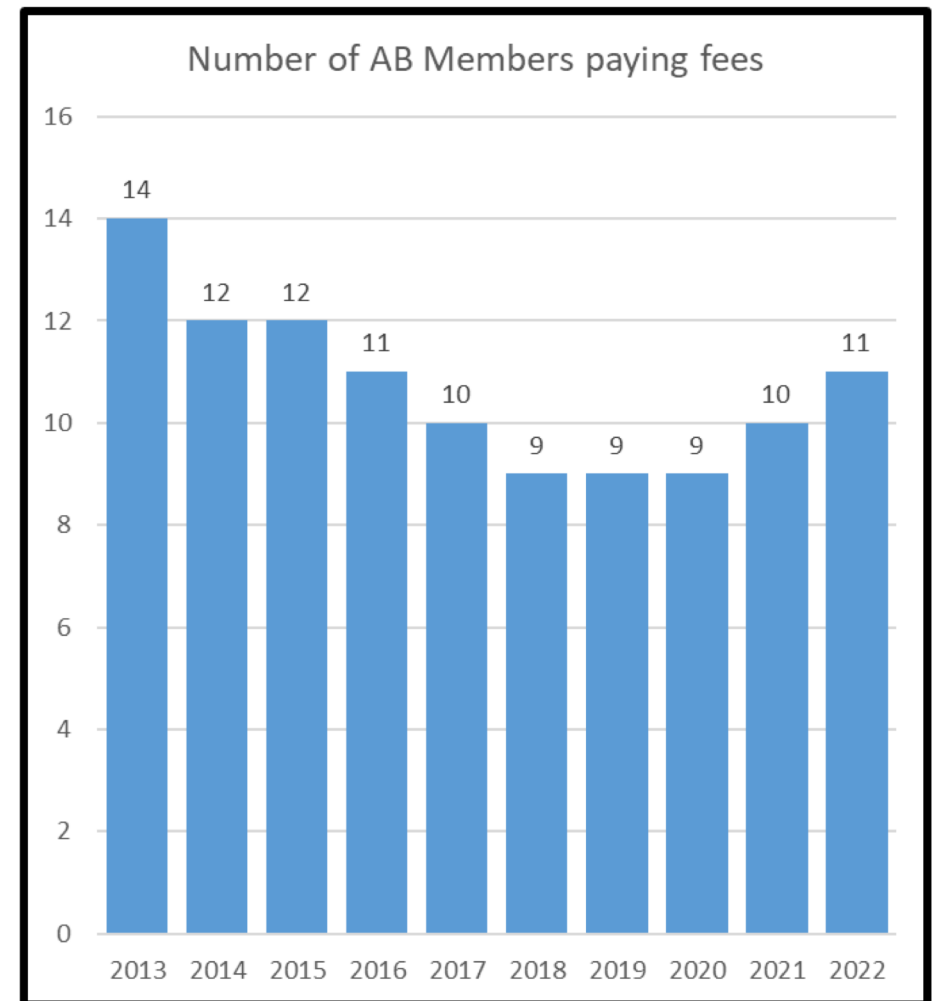
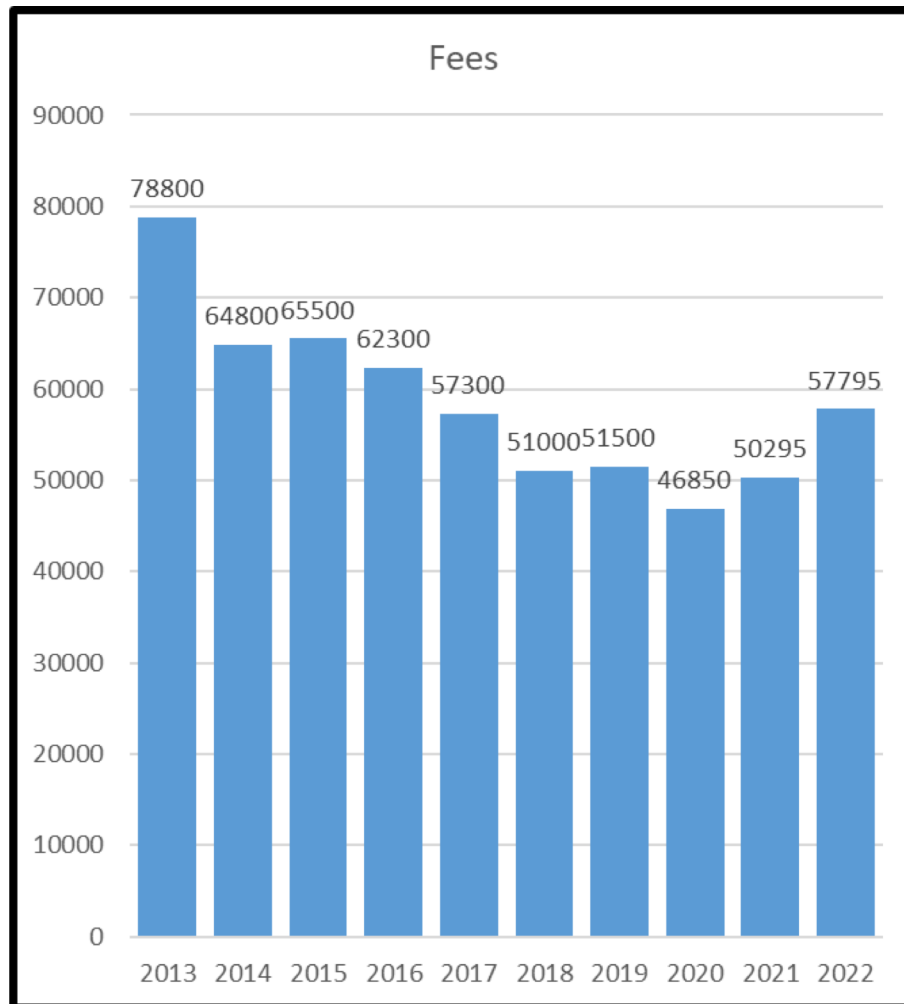
EAN resources

- Member fees: 57,795.00 €
- Financial Income: 184.31 €
- Total resources: 57.979.31 €

EAN Result 2022

- EAN costs: **60,132.00 €**
- EAN resources: **57,979.31 €**
- fees from The Netherlands (495 €), Spain (7,000 €) and Belgium (4,800 €) have not been received (**12,295 € are still pending**)
- Providing the financial income, these lead to a **deficit of 2,152.69 €**
- The deficit will be taken from the EAN reserve

Evolution of the fees and members



Budget for 2023

EAN Cost

- For 2023 no changes in the total numbers of days for the coordination of the network:
 - 40,5 days for CEPN
 - 10 days for UKHSA
- The distribution is little bit different.
 - 12 days of senior researcher are planned for the workshop preparation organisation and attendance
 - 4 days of project leader for preparation and attendance.

Budget for 2023

EAN Cost

- In contrast, there is just 1 days left for EAN working group (other presentation of A-RAW or for the reflection for new Working Group)
- The T&S cost is planed to be of 1200 € for 2 people to attend the EAN workshop in Vienna.
- To be noted, the daily costs of CEPN might change in 2023
- The others costs are
 - the web domain (a bit higher because it is expected to increase next year),
 - lunches and dinner for the to EAN meetings and
 - 10 000 € for the EAN workshop 2023
(based on the cost of the previous workshop)

Budget for 2023

EAN budget for 2023

- If every Members will pay the expected fees and
- If the registrations of the participants for the workshop (250 € * 50 participants, crude estimation)

the budget for 2023 will be equilibrated.

Budget for 2023

Operating cost (CEPN)

- 40.5 days of work, hence **46,350 €**
- Workshop participation: **10,000 €**
- Reception & lunches: **800 €**
- Web domain: **800 €**

Operating cost (UK HSA)

- 10 days of work, hence **9,900 €**
- Travel cost and accommodation **1,100 €**

Total cost for EAN: 46,350 € + 10,000 € + 1,600 € + 11,000 € = 70,150 €

Fees 2023, members paying fees

Nr.	Contributing members	Fees €
1	Belgium (SCK-CEN Mol, FANC, AVN, Belgoprocess, BVS-ABR, Umicore)	4,800
2	France (CEA/INSTN)	4,000
3	Germany (Federal Office for Radiation Protection - BfS)	8,000
4	Ireland (Environmental Protection Agency - EPA)	4,000
5	Norway (Norwegian Radiation Protection Authority - DSA)	5,000
6	Netherlands (Nuclear Research and consultancy Group - NRG)	495
7	Spain (Nuclear Safety Council - CSN)	7,000
8	Sweden (Swedish Radiation Safety Authority - SSM)	7,000
9	Switzerland (Swiss Federal Office of Public Health)	6,500
10	Switzerland (European Organization for Nuclear Research - CERN)	7,000
11	United Kingdom (UKHSA)	4,500
	Total	57,795

Resource and budget

Resource

- Member fees: 57,795 €
 - Financial income: 100 €
 - Workshop registration: 12,500 €
-

- **Total: 70,395 €**

Cost

- **Total: 70,150 €**

Result for 2023, Resources - cost

- **Benefice 245 €**

Fees 2023, 10 members not paying fees

Nr.	Non-contributing members	Fees
1	<i>Austria (Seibersdorf Labor GmbH)</i>	-
2	<i>Croatia (other contributor than EKOTEH Dosimetry)</i>	-
3	<i>Czech Rep. (State Office for Nuclear Safety - SUJB)</i>	-
4	<i>Denmark (National Institute for Radiation Protection)</i>	-
5	<i>Finland (Radiation and Nuclear Safety Authority - STUK)</i>	-
6	<i>Greece (Greek Atomic Energy Commission - GAEC)</i>	-
7	<i>Iceland (Icelandic Radiation Protection Institute - GR)</i>	-
8	<i>Italy (Istituto Superiore di Sanità - ISS)</i>	-
9	<i>Portugal (Instituto Tecnológico e Nuclear)</i>	-
10	<i>Slovenia (Slovenian Radiation Protection Administration)</i>	-

END

Any questions

