

European ALARA Network

provisional account 2023 and budget for 2024

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Provisional account 2023

Differences with the budget 2023 presented in June, EAN costs:

- Dinner expenses for Members (- 353.5 €) and travel expenses for Julie (- 550 €) eliminated, as the December meeting is held by videoconference and no one will be traveling.
- Recording of actual travel expenses for 2 people for Workshop n° 20 in Austria (977.10 € and 927.43 €, noting that 2×1000 € were provisioned).
- Update of diverse expenses, such as internet domain name etc. (622.79 €, whereas 800 € had been provisioned).
- Addition of 2.25 days of CEPN work for the Workshop, which represents the time taken to write an article summarizing the event. 40.75 days of CEPN work paid (versus 38.5 presented in June).

Provisional account 2023

Difference with the fees and incomes presented inf June 2023:

- All fees have been received, with the exception of those from Belgium and Sweden
- Exceptional income of 1'000 € added by AGES, who donated this sum to EAN out of the profits from Workshop nr. 20.

Provisional account 2023, cost

EAN 2024 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 (project manager)	4	4	1'200	4'800	5'760		5'760	
	Assistance (senior researcher)	6	6	800	4'800	5'760		5'760	
EAN Webinar/Workshop	Workshops	3	3	1'200	3'600	4'320	800	5'120	
	Workshops (senior researcher)	9	9	800	7'200	8'640	800	9'440	
EAN Working Group	Participation	2	2	1'200	2'400	2'880		2'880	
	Assistance (senior researcher)	2	2	800	1'600	1'920		1'920	
EAN Newsletters	Editorial board	1	1	1'200	1'200	1'440		1'440	
	Realisation (senior researcher)	8	8	800	6'400	7'680		7'680	
EAN website	Maintenance, upgrading (senior researcher)	1	1	800	800	960		960	
									40'960
Others	Web domain (ean.eu), banking, audit certification...						650	650	
	Mission costs for Members						-	-	
	Workshop planning/logistic						-	-	
Reception	Lunches, dinner (AB, SG)						800	800	
									1'450
Contacts with intl. Organisations	ICRP/AIEA	2	2	1'200	2'400	2'880		2'880	
	EUTERP/EFOMP/EFRS/EFNDT/PIANOFORTE	1	1	800	800	960		960	
									3'840
EAN COST for coordination	subtotal 1 - subtotal 2	39	39		36'000	43'200	3'050		46'250
ASSISTANT COORDINATOR (UKHSA)									
Assistance	Participation to SG, coordination work, participation to EAN Newsletter etc.	10	10	990	9'900	NA	-	9'900	
Travel to SG meeting	Travel costs and accommodation				-	NA	500	500	
Extra work (in-kind)	In case of extra work	0	0	990	-	NA	-	-	
Extra work (paid)	<i>Paid only if in-kind extra work > 3 days</i>	2	0	990	-	NA	-	-	
EAN COST for assistant coordination	subtotal 5 - subtotal 4	12	10		9'900		1'000	10'400	10'900
Support for participating to EAN activities									
EAN COST for support							-	-	-
TOTAL EAN COORDINATION		51.0	49			53'100	4'050	10'400	57'150

Provisional account 2023, cost

Operating cost CEPN

- The operating costs for CEPN is equal to **40.75 days** (while 38.5 days were presented at the last AB).
- These working days include :
 - **General management:** 10 days
 - **Workshop :** 18 days
 - **Participation to working group:** 1 day
 - **Editorial board:** 9.25 days
 - **Maintenance, upgrading website:** 0.5 days
- The cost for CEPN for the network coordination equals to : **44'684.53 €**

Provisional account 2023, cost

Other operating cost

- **622 €** Maintenance of **EAN website**
- **446 €** Lunches and dinner of the EAN network
- **1'440 €** **ICRP/AIEA** representation
- **1'020 €** **EUTERP/EFOMP/EFRS/EFNDT/PIANOFORTE** representation

Provisional account 2023, cost

Operating cost for the assistant coordination of UKHSA

- **9'900 € to UKHSA** for the workload of Julie
- The UKHSA invoice can only be paid by the EAN network if a proof of work is provided. Otherwise there is a risk that the auditors will not validate the accounts for 2023, which would pose a huge problem for the network.
- Without confirmation (official document) of work, we would be dealing with an invoice without presentation of services, which would be a false invoice.
- The EAN network ask Julie to provide us with this documentation of work as soon as possible.

Provisional account 2023, cost

Total operating cost

- Total operating cost for the running of the EAN Network:
 - expenses for the coordination CEPN and UKHSA
 - cost Website, newsletter, diners, etc.)

is equal to **58'113.82 €**

Provisional account 2023, resources

EAN 2023 RESOURCES - PREVISIONAL	
Members of EAN	Fees €
Belgium (SCK-CEN Mol, FANC, AVN, Belgoprocess, BVS-ABR, Umicore)	4'800.00
France (CEA/INSTN)	4'000.00
Germany (Federal Office for Radiation Protection - BfS)	8'000.00
Ireland (Environmental Protection Agency - EPA)	4'000.00
Norway (Norwegian Radiation Protection Authority - DSA)	5'000.00
Netherlands (Nuclear Research and consultancy Group - NRG)	495.00
Spain (Nuclear Safety Council - CSN)	7'000.00
Sweden (Swedish Radiation Safety Authority - SSM)	7'000.00
Switzerland (Swiss Federal Office of Public Health)	6'500.00
Switzerland (European Organization for Nuclear Research - CERN)	7'000.00
UK (United Kingdom Health Security Agency - Radiation Protection division - UKHSA)	4'000.00
	57'795.00
	100.00
	1'000.00
	1'100.00
	58'895.00

Provisional account 2023, ressources

EAN resources (incomes)

- Member fees: **57'795 €**
- Financial Income: **100 €**
- Workshop registration: **1'000 €**

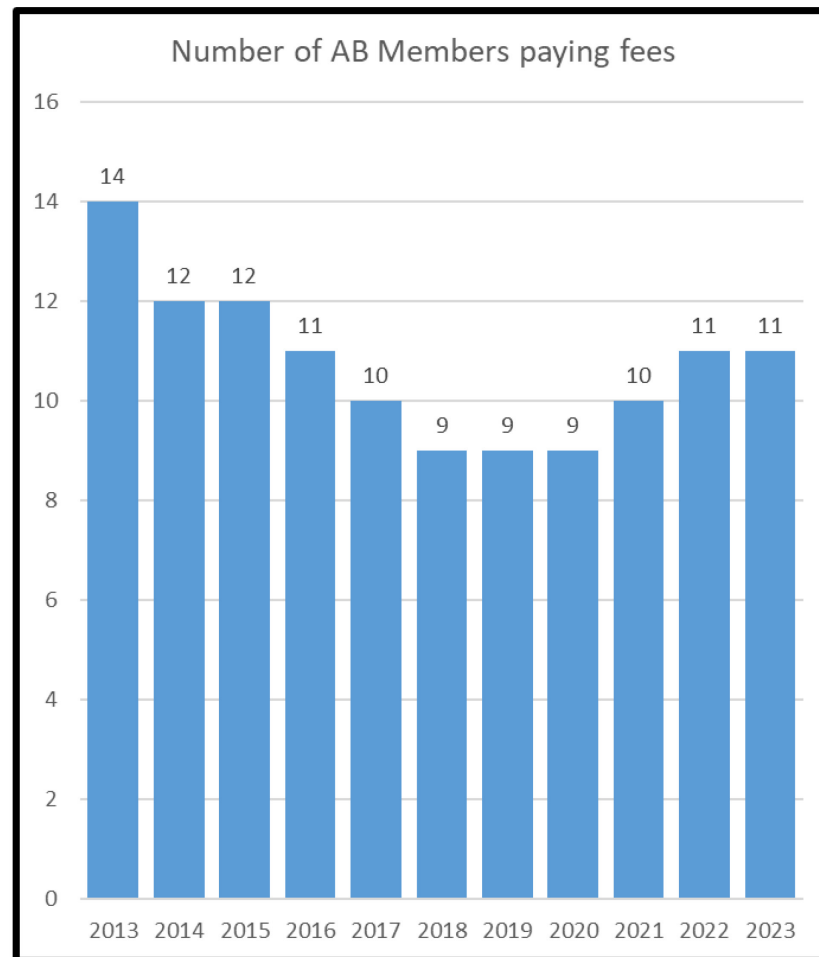
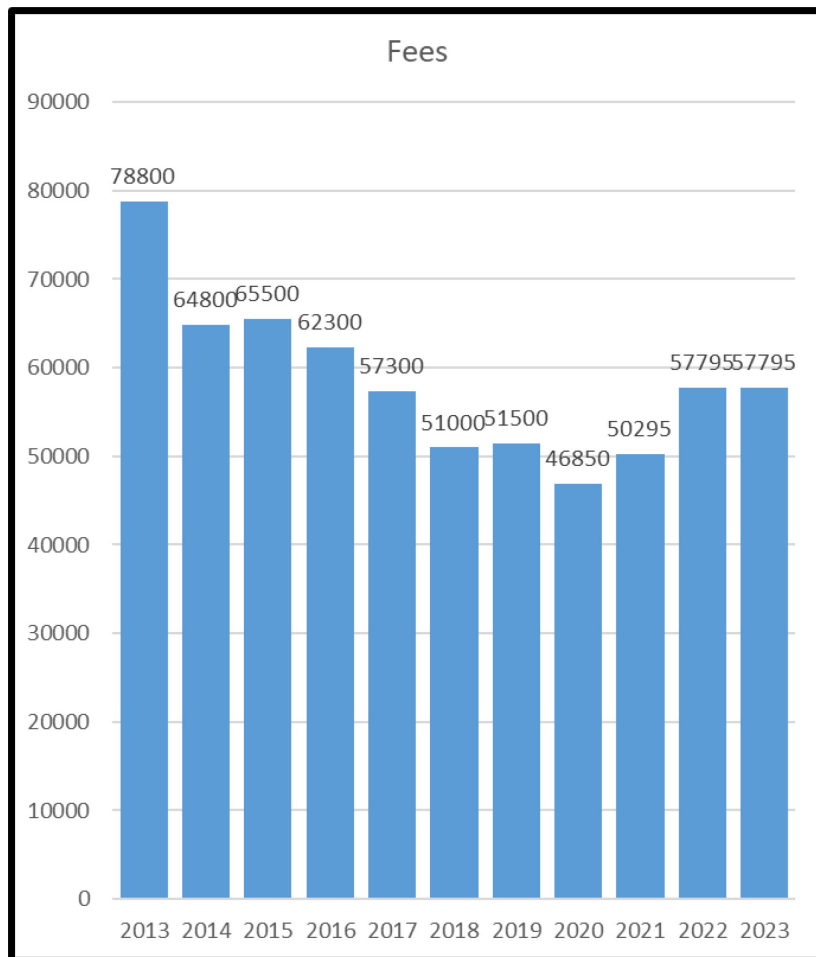
- Total resources: **58'895 €**

EAN provisional result 2023

EAN provisional account for 2023

- EAN costs: **58'113.82 €**
- EAN resources: **58'895.00 €**
- Fees from Sweden (7'000 €) and Belgium (4'800 €) have not been received (**11'800 € are still pending**)
- Providing the financial income, these lead to a **benefit of 781.18 €**
- The benefit will be put on the EAN reserve

Evolution of the fees and members



Budget for 2024

Planification of the EAN network 2024 budget

Budget for 2024

- For 2024, the budget is established on a basis of 39 days of CEPN work spread over the various positions.
- Workshop time is included to prepare both the mini-workshop in partnership with ENA and a "pure EAN" workshop in 2025 (subject to be decided with the SG).
- If EAN is represented at the ALARA Days in Saint Malo (to be discussed), time to write the abstract, etc. should be included.
- There is also some time earmarked for different working group like the one on NORM and the one linked to ICRP TG-127 on types and categories of exposure.
- Expenses: $2 \times 800 \text{ €}$ are included to take account of the travel in May 2024 to Rome.
- Members' reception expenses are maintained at 800 € (we imagine 1 dinner in Rome and 1 dinner in Paris).
- Budget of 1000 € for Julie's travel expenses is planed for the 2 meetings.

Budget for 2024, cost

EAN Cost

- For 2024 the following cost for the coordination of the network are planed:
 - 39 days for CEPN
 - 10 days for UKHSA
- Coordination planed cost
 - 40'960 € CEPN
 - 10'900 € UKHSA, including 1000 € for travel
- Other costs
 - 650 € Web domain
 - 800 € Lunches, dinner, etc.
 - 3840 € Contact with other organisation (EUTERP/EFOMP/EFRS/EFNDT/PIANOFORTE)

Budget for 2024, cost

EAN Cost

- The total of the cost for 2024 including
 - Coordination CEPN and UKHSA
 - Other cost s

Is equal to **57'150 €**

Budget for 2024, cost

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Extra work (payed)	Paid only if in-kind extra work > 3 days	2	0	990	-	NA		-	
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Support for participating to EAN activities									
EAN COST for support							-	-	-
TOTAL EAN COORDINATION		51.0	49			53'100	4'050	10'400	57'150

Fees 2024, members contribution

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 2024

EAN 2024 RESOURCES - PROVISIONAL		
EAN RESOURCES	Members of EAN	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 UK (United Kingdom Health Security Agency - Radiation Protection division - UKHSA)	4'000
Total fees		57'795
Financial incomes		100
Workshop registration		-
		100
TOTAL EAN RESOURCES		57'895

Fees 2024, 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>	-

Cost and resources for 2024

Cost

- Coordination CEPN: 40'960 €
- Coordination UKHSA: 10'900 €
- Other costs: 5'290 €

- **Total: 57'150 €**

Resources

- Member fees: 57'795 €
- Financial income: 100 €

- **Total: 57'895 €**

Result for 2023, Resources - cost

- **Benefice 745 €**

Result of the budget for 2024

EAN budget for 2024

- If all the members will pay the expected fees the budget for 2024 will be equilibrated and will end with a **small benefit of 745 €**

END

Any questions

