

Proposed budget for 2023 of ESMC

Regular ESMC activities

IPCEI initiative

Total

Starting balance of 2021	-€41 802	Starting balance of 2021	€0	-€41 802,4
2021 operating profit/loss	€38 377	2021 operating profit/loss	€19 464	€57 841,1
Starting balance of 2022	-€3 425	Starting balance of 2022	€19 464	€16 038,8
2022 operating profit/loss	€18 744	2022 operating profit/loss	€59 067	€77 810,8
Starting balance of 2023	€15 319	Starting balance of 2023	€78 531	€93 849,5
2023 operating profit/loss	-€6 138	2023 operating profit/loss	-€35 500	-€41 637,5
End balance of 2023	€9 181	End balance of 2023	€43 031	€52 212,0

Proposed budget 2023 - Regular ESMC activities

Proposed budget 2023 - IPCEI initiative

Total

		Income 2023		
Membership fees - current rate	€196 500			€196 500
Membership fees - 15% higher	€225 975	IPCEI fees	€0	€225 975
<i>10 Additional members</i>	<i>€43 125</i>			

Expenses 2023

Total expenses	-€275 238	Total expenses	-€35 500	-€310 738
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Personnel sub-contracting	Hours	-€253 688	Personnel sub-contracting	Hours	-€25 500	-€279 188
Administrator (Johan Lindahl)	800	-€82 280	External consultancy	300	-€23 500	-€82 280
External consultancy	1850	-€164 408	External consultancy	300	-€23 500	-€187 908
<i>Amelia O. Westerberg</i>	<i>700</i>	<i>-€55 055</i>	<i>Amelia O. Westerberg</i>	<i>100</i>	<i>-€6 500</i>	<i>-€61 555</i>
<i>Žygimantas Vaičiūnas</i>	<i>500</i>	<i>-€42 500</i>	<i>Žygimantas Vaičiūnas</i>	<i>200</i>	<i>-€17 000</i>	<i>-€59 500</i>
<i>Jens Holm</i>	<i>650</i>	<i>-€66 853</i>				<i>-€66 853</i>
Administrative services		-€4 000	Administrative services		-€1 000	-€5 000
Accounting fees		-€3 000	Accounting fees		-€1 000	-€4 000
Traveling, meetings & events		-€15 000	Traveling, meetings & events		-€5 000	-€20 000

Communication	-€5 000	Office	-€5 000	-€10 000
Homepage development	-€2 500	Homepage development	-€5 000	
Communication support	-€2 500			
IT & Phones	-€500	IT & Phones	€0	-€500
Internet domain	-€500			
Other	-€1 050	Other	€0	-€1 050
Business intelligence	-€1 000			
Bank costs	-€50			