



FINANCIAL REPORT 2022

ACTION PROPOSED

The General Assembly of the Europeana Network Association approves the 2022 Financial Report of the Europeana Network Association.

This document, prepared by Milena Dobрева, the Treasurer of the Europeana Network Association, provides an update on the finances of the Association. The information contained in this document is based on the financial administration maintained by Europeana Foundation on behalf of the Association.

All funding for the Europeana Network Association in 2022 was provided by the Europeana Foundation from the Europeana 'Digital Service Infrastructure' funding (DSI4) (January - August 2022) and the new project 'Common European Data Space for Cultural Heritage' (September - December 2022). The Budget for 2022 was approved by the Europeana Network Association General Assembly in November 2021. The Association operation budget consisted of the following categories of expenses: operating costs ENA, governance, communities, task forces, and grants for the Europeana 2022 conference.

Budget category	Updated budget 2022	Transferred from 2021	Total budget 2022	Actual costs	In %	Under-spend
- Operating costs ENA	3,500	0	3,500	283	8.10%	3,217
- Governance MB/MC	14,600	0	14,600	9,679	66.30%	4,921
- Communities	18,200	15,100	33,300	15,580	46.79%	17,720
- Task forces	3,200	0	3,200	0	0.00%	3,200
- Grants for Europeana2022	10,000		10,000	7,472	74.72%	2,528
Total	49,500	15,100	64,600	33,015	66.70%	31,585

In total, the Association spent €31,585 less (33 %) than budgeted. This is due to the fact that many activities, meetings and events took place online. This also included activities of the ENA Communities and Task Forces (described in detail below), which also spent less than anticipated.

ACTUAL COSTS VS BUDGET 2022

Community	Budget 2022	Transferred from 2021	Total budget 2022	Actual costs	In %	Spent 2021
- Europeana Tech	2,600	1,800	4,400	88	1.99%	5,525
- Europeana Research	2,600	1,800	4,400	1,308	29.74%	553
- Europeana Education	2,600	4,300	6,900	8,132	117.86%	5,288
- Europeana Copyright	2,600	1,800	4,400	3,298	74.95%	1,621
- Europeana Impact	2,600	1,800	4,400	0	0.00%	438
- Europeana Communicators	2,600	1,800	4,400	284	6.45%	175
- Europeana Climate Actions	2,600	1,800	4,400	2,469	56.12%	0
	18,200	15,100	33,300	15,580	46.79%	13,600

The ENA manages seven specialist communities whose members participate in community-related Task Forces, Working Groups, events and meetings: [EuropeanaTech](#), [Europeana Research](#), [Europeana Education](#), [Europeana Communicators](#), [Europeana Impact](#), [Europeana Copyright](#), and [Europeana Climate Action](#) Community. In December 2021, the

work plans of the communities were formally approved by the ENA Members Council and were published on Europeana Pro. They included the community budget and activities that every community aimed to deliver by the end of 2022. They were captured in the 2022 ENA Annual report.

TASK FORCES

Task Forces tackle specific subjects of interest related to the Europeana strategy. Task Forces run for a limited period and result in the delivery of recommendations on their subject, which can be found on the respective [Europeana Pro pages](#). The table below lists those that were active in 2022, either solely within the ENA or also in collaboration with the Europeana Aggregators' Forum and the Europeana Foundation:

Task Force and Status (November 2023):

- [Digital Transformation](#) - Completed
- [Diversity and Inclusion](#) - Completed
- [SOLID](#) - Completed
- [Linked Data](#) - Ongoing
- [Impact Lite Training and Community Building](#) - Ongoing
- [Workflow From Shelf to Europeana](#) - Ongoing
- [Audiovisual Playout in Europeana](#) - Ongoing

Budget per community	Budget 2020	Actual costs
Communicators Community	1,675	675
Copyright Community	3,770	3,175
Education Community	3,570	0
Impact Community	5,000	0
Research Community	3,570	88
EuropeanaTech Community	5,000	162
Unforeseen costs	415	0
	23,000	4,100

From the total underspend, an amount of €10,870 was transferred to the 2023 annual Association budget. The remaining unspent amount was returned to the Europeana Foundation as part of the overall Europeana Initiative budget.



 pro.europeana.eu

 @EuropeanaEU



Funded by
the European Union