

**ETC annual budget 2023**

	Unit in EUR	Subtotal in EUR	Expenses in EUR	Revenue in EUR
<b>REVENUES</b>				
<b>Membership fees</b>		260.000		260.000
45 full members	247.500			
5 associated members	12.500			
<b>EU funding</b>		364.414		364.414
Creative Europe Network Grant - TRANSFORMATIONS Project Year 2 + Year 3 (80%)	275.000			
Creative Europe Large-Scale Cooperation Grant - STAGES (50%)	31.953			
Creative Europe Large-Scale Cooperation Grant - ACuTe (60%)	35.099			
Creative Europe - Medium Scale Cooperation Grant - Fabulamundi (70%)	22.362			
<b>EXPENSES</b>				
<b>ETC Network Grant Project: TRANSFORMATIONS year 2-3</b>			343.750	
Activities incl. ETC Staff, Travel and Production Costs, Fees :				
Work package 1: Cultural Leadership - Project Management	57.260			
Work package 2: Artistic Collaboration - Networking	92.840			
Work package 3: Capacity Building - Training	64.260			
Work package 4: Representing & Advocacy	20.620			
Work package 5: Collecting and Disseminating Data & Ideas	38.554			
Work package 6: Communication & Dissemination	47.728			
Indirect Costs (including all operating expenses)	22.488			
<b>EU - STAGES Project - year 2023</b>			63.905	
Activities incl. ETC Staff, Travel and Production Costs, Fees :				
Work package 1: Management	4.638			
Work package 3: Communication & Dissemination	49.248			
Work package 3: Germination	5.838			
Indirect Costs	4.181			
<b>EU - ACuTe Project - year 2023</b>			58.499	
Activities incl. ETC Staff, Travel and Production Costs, Fees :				
Work package 1: Project Management and Coordination	5.507			
Work package 2: Benchmarking	4.572			
Work package 3: Testbed Design	3.390			
Work package 4: Testbed Implementation and Productions	16.724			
Work package 5: Knowledge Transfer Events	15.607			
Work package 6: Communication and Evaluation	8.872			
Indirect Costs	3.827			
<b>EU - Fabulamundi Project - year 2023</b>			31.945	
Activities incl. ETC Staff, Travel and Production Costs, Fees :				
Work package 1: Management, monitoring, evaluation	7.862			
Work package 3: Youth engagement path definition and implementation	1.125			
Work package 4: Peer to peer learning programme for professionals	11.702			
Work package 6: Communication and dissemination	9.166			
Indirect Costs	2.090			
<b>Salaries including social charges and taxes</b>			112.574	
appr. 30 % of 6 full time personel:				
6 Gross salaries ETC staff	58.208			
Employers social charges and taxes	54.366			
<b>Other Costs</b>			13.741	
Structural costs (trainings, structural fees - lawyer, tax consultancy, etc)	6.741			
Inflation increase salary costs 2%	7.000			
<b>GRAND TOTAL</b>			624.414	624.414
<b>Result</b>				0
<b>Balance brought forward 01 January 2022</b>				167.143