

NuPECC Budget Update June 2023

NuPECC Budget Plan 2023

External Co-ordination:

Scientific Secretary:	77660 €
NuPECC Costs (Website, Consumables):	5000 €
Sub Total:	82660 €

Publications and Dissemination:

Nuclear Physics News:	43000 €
Sub Total:	43000 €

Outreach:

Conference Support:	20000 €
PANS/IYBSSD Activities:	5000 €
Sub Total:	25000 €

Travel / Meeting Costs:

Support to LRP meetings:	10000 €
Other travel (Management Group):	5000 €
Sub Total:	15000 €

Operational Costs:

ESF administration: (8% of fees)	15000 €
Total:	15000 €

Total Expenditure: 180660 €

Update of final figures for 2022 from ESF

Status (31/12/2022):

Total income (fees): **174524 €**

Expenditure: 216342 €

Cash position end 2021: 125187 €

Balance: +83369 €

To be invoiced 2023: 180154 €

Conclusion:

Budget will still be very much positive at end of 2023 if all invoiced fees are received



Nuclear Physics European Collaboration Committee (NuPECC)

EXPENDITURE & INCOME STATEMENT

31/12/22

- €

USE OF FUNDS				INFLOW OF FUNDS			
	Actual 2022	Actual 2021	Actual 2020		Actual 2022	Actual 2021	Actual 2020
EXTERNAL COORDINATION	97 660 €	97 660 €	97 660 €	TOTAL à la carte CONTRIBUTIONS	174 524 €	182 969 €	188 598 €
				COAW	ÖSTERREICHISCHE AKADEMIE DER WISSENSCHAFTEN (AT)	5 630 €	5 630 €
				CFNRS	FONDS DE LA RECHERCHE SCIENTIFIQUE (BE)	2 815 €	2 815 €
				CFWO	FONDS VOOR WETENSCHAPPELIJK ONDERZOEK (BE)	2 815 €	2 815 €
PUBLICATIONS, DISSEMINATION	70 732 €	43 106 €	53 147 €	CSNF	SWISS NATIONAL SCIENCE FOUNDATION (CH)	5 630 €	5 630 €
* NUCLEAR & PHYSICS NEWS	52 850 €	45 950 €	47 222 €	CCAS	ACADEMY OF SCIENCES OF THE CZECH REPUBLIC (CZ)	- €	- €
* PARTICIPATION TO NUCLEAR & PHYSICS NEWS	-12 170 €	-12 170 €	-12 170 €	CGACR	CZECH SCIENCE FOUNDATION (CZ)	- €	- €
* LONG RANGE PLAN 2017				DNPI	NUCLEAR PHYSIC INSTITUTE (CZ)	5 630 €	5 630 €
* LONG RANGE PLAN 2017 - ESF subvention				CDFG	DEUTSCHE FORSCHUNGSGEMEINSCHAFT (DE)	5 630 €	5 630 €
* MIAZMA Sponsorship				CHGF	HELMHOLTZ - GEMEINSCHAFT FORSCHUNGSZENTREN (DE)	11 260 €	11 260 €
* WEBSITE				CFNU	DET FRIE FORSKNINGSRAD - NATUR OG UNIVERS (DK)	- €	- €
* Grant QUARK Conference - Stavanger University				DNICE	NATIONAL INSTRUMENT CENTER FOR CERN (DK)	5 630 €	5 630 €
* JENAS bursaries				CCSIC	CONSEJO SUPERIOR DE INVESTIGACIONES CIENTIFICAS (ES)	2 815 €	2 815 €
* PANS 1 - LIVERPOOL UNIVERSITY			6 095 €	CMINECO	MINISTERIO DE ECONOMICA INDUSTRIA (ES)	- €	- €
* ICNFP - BERGEN UNIVERSITY			1 000 €	CMCINN	MINISTERIO DE CIENCIA E INNOVACION (ES)	- €	- €
* IUPAP CONTRIBUTION			10 000 €	CAKA	SUOMEN AKATEMIA/FINLANDS AKADEMI (FI)	5 630 €	5 630 €
* NUCLEUS 2020 GRANT			1 000 €	CCEA	COMMISSARIAT A L'ENERGIE ATOMIQUE (FR)	5 630 €	5 630 €
* LIP PANIC	- €	760 €		CCNRS	CENTRE NATIONAL DE LA RECHERCHE SCIENTIFIQUE (FR)	5 630 €	5 630 €
* EXON CONFERENCE 2022	- €	1 000 €		DNCSR	NAT CENTRE FOR SCIENTIFIC RESEARCH DEMOKRITOS (GR)	5 630 €	5 630 €
* ITHEMBA LABS SUPPORT	- €	1 500 €		DIRB	Ruder Bošković Institute Croatia (HR)	- €	5 630 €
* UCLOUVAIN SUPPORT WORKSHOP	- €	1 961 €		CMTA	HUNGARIAN ACADEMY OF SCIENCES (HU)	5 630 €	5 630 €
* GANIL IWM SUPPORT	- €	1 000 €		DSLOVAKS	SLOVAK ACADEMY OF SCIENCES (SK)	5 630 €	5 630 €
* QUARK MATTER SUPPORT 2022	- €	1 230 €		CINFN	ISTITUTO NAZIONALE DI FISICA NUCLEARE (IT)	11 260 €	11 260 €
* JENAA WEB SUPPORT	- €	1 875 €		CNWO	Nederlandse Organisatie voor Wetenschappelijk Onderzoek (NL)	- €	- €
* N P IN EVERYDAY LIFE REPORT 22	6 157,42				RESEARCH COUNCIL OF NORWAY (NO)		5 630 €
* Janina Maria Hall consultant	23 894 €			DUOSLO (OLD RCM)	UNIVERSITY OF OSLO (NO)	5 630 €	5 630 €
EXTERNAL COORDINATION	5 665 €	765 €	0 €	CPAN	POLISH ACADEMY OF SCIENCES (PL)	- €	5 630 €
* SCIENTIFICS & CHAIR TRAVELLING TO MEETINGS	282 €	765 €		CFCT	FUNDAÇÃO PARA A CIENCIA E A TECNOLOGIA-FCT (PT)	5 630 €	5 630 €
* PRESENTATION ON NUPECC PUBLICATIONS				UEFISCDI	ROMANIAN FUNDING AGENCY (RO)	- €	- €
* JENAS meeting costs	5 383 €			CCNCSIS	NATIONAL COUNCIL OF SCIENTIFIC (RO)	5 630 €	5 630 €
FINANCIAL SUPPORT	21 500 €	24 198 €		CVR1	VETENSKAPSRADET (SE)	5 630 €	5 630 €
* IYSSD CONTRIBUTION	10 000 €			CSTFC	SCIENCE AND TECHNOLOGY FACILITIES COUNCIL (UK)	11 260 €	11 260 €
* FINANCIAL SUPPORT (EXTERNAL)	11 500 €			DECT	EUROPEAN CENTRE FOR THEORETICAL STUDIES IN NUCLEAR PHYSICS-ECT	5 630 €	5 630 €
OPERATIONAL COSTS	20 785 €	24 198 €	12 420 €	DFAIR	FACILITY FOR ANTI-PROTON & ION RESEARCH-FAIR	5 630 €	5 630 €
* ESF ADMINISTRATIVE COSTS	14 936 €	14 637 €	15 088 €	DGANIL	GANIL- SPIRAL2	5 630 €	5 630 €
* PROVISION FOR DOUBTFUL DEBTS	5 630 €	8 445 €	-2 815 €	DJINR	JOINT INSTITUTE FOR NUCLEAR RESEARCH-JINR	- €	5 630 €
* OTHER COSTS	220 €	978 €	147 €	FSPR	SPRINGER VERLAG	- €	- €
* External consultant translation	- €	138 €		DNIKHEF	NIKHEF-NATIONAL IN	5 630 €	5 630 €
				DKVICART	KVI-CART UNIV OF GRONINGEN	- €	- €
				DRIKEN	RIKEN NISHINA CENTER	2 815 €	2 815 €
				DITHEMLAB	ITHEMB LABS	2 815 €	2 815 €
				DMYRRHA	MYRRHA - SCK•CEN	5 630 €	5 630 €
				DFIUS	FUNDACIÓN DE INVESTIGACIÓN DE LA UNIVERSIDAD DE SEVILLA (ES)	2 815 €	2 815 €
				DWEIZMANN	WEIZMANN INSTITUTE (IL)	- €	2 815 €
				DCERN	EUROPEAN ORGANIZATION FOR NUCLEAR RES-CERN (CH)	2 815 €	
				DJOZSTEF	JOZEF STEFAN INSTITUTE (SI)	5 630 €	
				DUTELAVIV	TEL AVIV UNIVERSITY (IL)	2 815 €	
					UNPAID CONTRIBUTIONS + others		-40 239 €
					CARRIED OVER FROM PREVIOUS YEAR	125 187 €	107 947 €
TOTAL USE OF FUNDS	216 342 €	165 729 €	163 227 €	TOTAL INFLOW OF FUNDS	299 711 €	290 916 €	230 936 €
EXCESS OF INFLOW OVER USE OF FUNDS	83 369 €	125 187 €	67 709 €				
TOTAL	299 711 €	290 916 €	230 936 €	TOTAL	299 711 €	290 916 €	230 936 €