

# FINANCIAL REPORT 2021

# ACTION PROPOSED

The General Assembly of the Europeana Network Association approves the 2021 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 is provided by the Europeana Foundation from the Europeana Digital Service Infrastructure funding (DSI4). The Budget for 2021 was approved by the Europeana Network Association General Assembly in November 2020. The Association operation budget consisted of three categories of expenses: travel costs related to the Members Council and Management Board, other costs (elections and meeting related costs), and funding for the Association Communities and Task Forces.

Budget category	Original budget 2021	Transferred from 2020	Total budget 2021	Actual costs	In %	Under-spend
* Travel & meeting costs MB/MC meetings	15,000	0	15,000	0	0.0%	15,000
* Other costs (elections)	2,500	0	2,500	1,300	52.0%	1,200
* Communities & Task Forces	32,000	10,870	42,870	13,600	31.7%	18,400
<b>Total</b>	<b>49,500</b>	<b>10,870</b>	<b>60,370</b>	<b>14,900</b>	<b>30.1%</b>	<b>34,599</b>

In total, the Association spent €34,599 less (30 %) than budgeted. This is due to the fact that all the planned meetings and events took place online, due to the Covid-19 pandemic travel-related restrictions. This also included activities of the ENA Communities and Task Forces, which also spent less than anticipated.

# ACTUAL COSTS VS BUDGET 2021

Budget category	Original budget 2021	Transferred from 2020	Total budget 2021	Actual costs	In %
- Europeana Tech	5,000	5,000	10,000	5,525	55.3%
- Europeana Research	3,570	2,500	6,070	553	9.1%
- Europeana Education	5,000	2,670	7,670	5,288	68.9%
- Europeana Copyright	3,000	700	3,700	1,621	43.8%
- Europeana Impact	5,000	0	5,000	438	8.8%
- Europeana Communicators	1,100	0	1,100	175	16.0%
<b>Total</b>	<b>22,670</b>	<b>10,870</b>	<b>33,540</b>	<b>13,600</b>	<b>40.5%</b>

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](#), and [Europeana Copyright](#), [Europeana Climate Action](#) Community (officially launched in November 2021). In December 2020, the work plans of the communities were formally approved by the

Members Council (MC) and published on Europeana Pro. They include the community budget and activities that every community aimed to deliver by the end of 2021. They are captured in the [2021 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 2021:

## Task Force and Status (October 2022):

- [Digital Transformation](#) (Initiative wide TF), New and completed
- [Audiovisual Playout in Europeana](#) (ENA), Ongoing
- [Audiovisual Material in Europeana Classroom](#) (ENA), Completed
- [Interoperability of annotations and user sets](#) (ENA), Completed
- [Impact Lite Task Force](#) (ENA), Completed
- [AI Task Force](#) (ENA), Completed
- [How-to guide for labelling cultural heritage Task Force](#) (ENA), Completed
- [Europeana as a 'powerful platform for storytelling'](#) (ENA), Completed



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