

**ENAR General Assembly
Statutory session**

15 May 2020



2019 Finance Report

2017-2018-2019 financial overviews
2020 updates

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Purpose

- Overview on ENAR finances over the last three years
(2017, 2018, 2019)
- 2020 updates

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Plan

- Income overview
- Expenditure overview
- Financial results overview
- 2020 updates

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Income overview



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Income overview (in EUR)

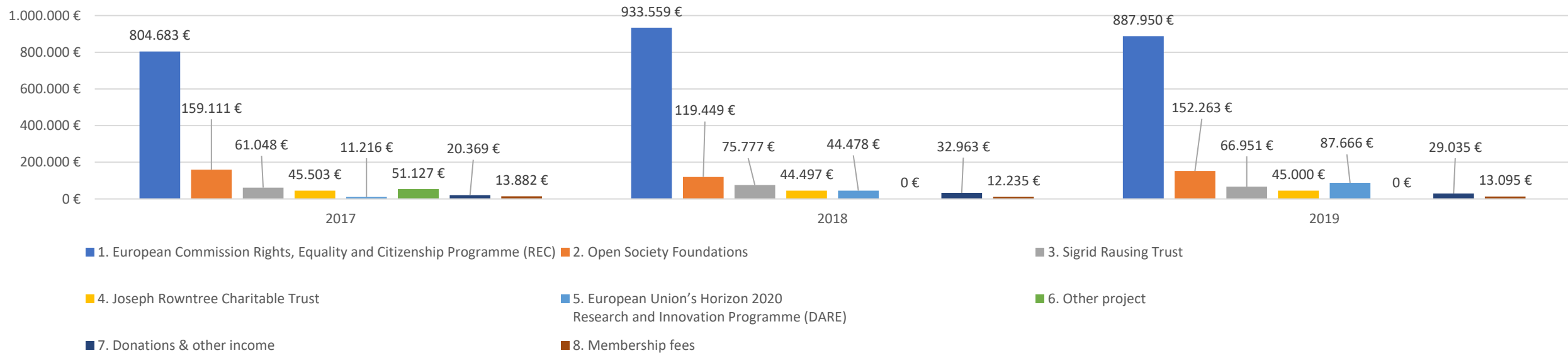
	2017	2018	2019
1. European Commission Rights, Equality and Citizenship Programme (REC)	804.683	933.559	887.950
2. Open Society Foundations	159.111	119.449	152.263
3. Sigrid Rausing Trust	61.048	75.777	66.951
4. Joseph Rowntree Charitable Trust	45.503	44.497	45.000
5. European Union's Horizon 2020 Research and Innovation Programme (DARE)	11.216	44.478	87.666
6. Other project	51.127	0	0
7. Donations & other income	20.369	32.963	29.035
8. Membership fees	13.882	12.235	13.095
Total income	1.166.939	1.262.958	1.281.960

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Income overview



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Expenditure overview

All costs (except staff)

- Increase in 2018 :

- High expenses for the GA and 20 years ENAR anniversary (more participants and in Lisbon)

- Decrease in 2019 :

- GA costs (less participants and in Brussels)
 - Shadow report
 - EOTO financial support for the Anti-Racism week

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Expenditure overview

Staff costs

- 2018 :
 - Chaïb, Sanka, Esra started and Myriam came back
 - Bayane and Claire left
- 2019 :
 - Delphine, Isabela and Elisabeth started
 - Isabela (end of Julie's maternity leave) and Elisabeth (end of 6 months contract as Research Assistant) left

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Expenditure overview (in EUR)

	2017	2018	2019	Budget 2019
1. All costs (office, travels, events, communication,...)	506.942	547.185	450.328	614.943
2. Staff	626.680	732.162	794.744	889.903
<i>Full-time equivalent (FTE)</i>	<i>8,60</i>	<i>10,55</i>	<i>11,55</i>	<i>12,55</i>
Total expenditure	1.133.622	1.279.347	1.245.072	1.504.846



ENAR underspent in 2019

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Financial results overview (in EUR)

	2017	2018	2019
Total income	1.166.939	1.262.958	1.281.960
Total expenditure	1.133.622	1.279.347	1.245.072
Profit (+)/Loss (-)	33.317	-16.389	36.888
Accumulated Profit (+)/Loss (-)	-20.360	-36.749	139



ENAR is back in profit => biggest financial achievement !

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2020 updates

- New colleague since the last GA: Mahmoud AbuRahma
 - Impact & Process Officer
 - January 2020
- Review of 2020 work plan and budget due to Covid-19

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2020 updates

EC

- REC
 - Framework agreement until 2021
 - Application: 2022-2024 due in 2021
- DARE: until 2021

OSF

- Funding for 2020
- Application submitted for 2021-2022

SRT & JRCT: funding for 2020-2022

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Thank you!

With the support of the Rights, Equality & Citizenship Programme of the European Union, the Open Society Foundations, the Joseph Rowntree Charitable Trust & the Sigrid Rausing Trust

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