

SESAR JOINT UNDERTAKING

Revised 2007/2008 Budget

Title I. INCOME

TITRE 1: Income

		2007/08	2007/08
		CA	PA
A1	Contribution from the European Commission Community 7th Research and Dev Framework Programme	60,000,000	60,000,000
A2	Contribution from the European Commission Tran-European Network Programme	100,000,000	50,000,000
A3	Contribution from Eurocontrol	700,000,000	12,000,000
A4	Contributions from other Members	700,000,000	2,000,000
A5	Other sources of contribution and revenue	212,638	212,638
A5.1	interest on bank account provision related to the potential reimbursement of EC funds related interests to EC (net amount)	1,417,590 -1,204,952	1,417,590 -1,204,952
TOTAL INCOME		1,560,212,638	124,212,638

Title II. EXPENDITURES

		2007/08	2007/08
		CA	PA
Chapter 1: operational expenditure			
A1	Staff Costs	4,796,313	4,796,313
	- employmen contracts net salaries	1,021,182	1,021,182
	- employment contracts social security	1,054,371	1,054,371
	- employment contracts taxes	966,933	966,933
	- employment contracts social insurances and various	1,753,827	1,753,827
A 2	Running Expenditure	2,443,425	1,776,770
	-Administrative Board related expenditure	37,538	37,538
A 3	Technical facilities	388,385	388,385
A 4	Capital Expenditures	443,020	443,020
sub-total Operational Costs		8,071,144	7,404,489

Chapter 2 studies and development costs

		2007/08	2007/08
		CA	PA
A 5	Studies and development conducted by the JU	79,994,116	21,376,666
A.5.1	financed by the general budget or to be broken down	79,994,116	21,376,666
A.5.2	financed by 7th Research and Dev Framework Programme		
A.5.3	financed by Tran-European Network Programme		
A.5.4	financed by Eurocontrol		
A.5.5	financed by other Members contributions		
A6	Studies and development conducted by the JU Members	1,375,260,000	2,000,000
A.6.1	financed by the general budget or to be broken down	100,000,000	
A.6.2	financed by 7th Research and Dev Framework Programme		
A.6.3	financed by Tran-European Network Programme		
A.6.4	financed by Eurocontrol	631,260,000	2,000,000
A.6.5	financed by other Members contributions	644,000,000	
sub-total studies and development cost		1,455,254,116	23,376,666
General Total of Expenditures		1,463,325,260	30,781,154