UArctic Operating Budget 2023

Approved by the Board / Oct 2022

	Budget 2022	Year-end projection 2022	Budget 2023	
1. UARCTIC COLLABORATIVE FRAMEWORKS	**170 000**	**347 500**	**265 000**	
1.1 Thematic Networks and Institutes	45 000	157 500	45 000	
1.2 UArctic chairs				
1.3 UArctic Seminar series and Award	125 000	190 000	190 000	
1.4 UArctic Congress			30 000	
2. UARCTIC COOPERATION ENABLING ACTIVITIES	**210 000**	**12 000**	**70 000**	
2.1 Mobility	70 000		60 000	
2.2 Grants and stipends	140 000	12 000	10 000	
3. SUPPORT EDUCATION AND RESEARCH COOPERATION	**60 000**	**60 000**	**260 000**	difference between years is a project with purpose
3.1 Knowledge on Arctic Research and Education		57 500	150 000	
3.2 Education and Research resources for members	60 000	2 500	110 000	
4. STRATEGIC ADVICE	**30 000**		**40 000**	
4.1 Indigenous Perspectives and Knowledge	10 000		10 000	
4.2 UArctic Academic Advisory board -Mimir -	20 000		20 000	
4.3 Promote UArctic Values			10 000	
5. EXTERNAL RELATIONS		**5 400**		
5.1 Global presence				
5.2 External bodies		5 400		
6. MEMBER SERVICES AND PROMOTION		**30 000**		
6.1 Member Visibility		30 000		
6.2 Member Benefits				
6.3 Non-Arctic Regional Centres				
7. UARCTIC ORGANIZATION	**375 000**	**457 000**	**330 000**	Large web site investment in 2022 do not continue in 23
7.1 UArctic Strategic Leadership	35 000	40 000	35 000	Fixed
7.2 UArctic Association	20 000	50 000	20 000	Fixed
7.3 Communications and website	50 000	80 000	65 000	Fixed
7.4 Planning, Reporting and Revisions				Fixed
7.5 Finance and Development	20 000	37 000		Fixed
7.6 Philanthropic Support and Development	250 000	250 000	210 000	Pending focus
Grand Total	**845 000**	**911 900**	**965 000**	

EXPENSE OVERVIEW by type

		Budget 2022		Year-end projection 2022		Budget 2023
Free	€	220 000	€	179 900	€	205 000
Restricted	€	625 000	€	732 000	€	760 000
Grand Total	**€**	**845 000**	**€**	**911 900**	**€**	**965 000**

Income overview		**Budget 2022**		**Year-end projection 2022**		**Budget 2023**
Free	€	175 000	€	248 000	€	265 000
Restricted	€	675 000	€	758 000	€	855 000
	€	**850 000**	**€**	**1 006 000**	**€**	**1 120 000**

Surplus/deficit by type		**Budget 2022**		**Year-end projection 2022**		**Budget 2023**
Free	-€	45 000	€	28 000	€	45 000
Restricted	€	50 000	€	133 000	€	230 000
Net Surplus/loss	€	5 000	€	161 000	€	275 000