

EBA BS 2014 499

19 December 2014

EBA Staff

Cover Note to the Request for Approval of the 2015 EBA Budget

In February 2014 the Board of Supervisors (BoS) approved the EBA’s 2015 preliminary draft budget (PDB) of EUR 37 126 000, with an establishment plan of 140 temporary agents (TA). This was submitted to the European Commission (“the Commission”) which, with the European Council, presented a draft budget (DB) of EUR 30 052 500 and 118 TA. During the conciliation process with the European Parliament, the DB was increased to EUR 31 515 000 and 120 TA and it is these figures that were approved by the Parliament on December 18th.

In order for the EBA to have this budget available for use from the beginning of 2015, in accordance with Article 63.5 of the EBA’s founding regulation¹, the BoS is requested to adopt the EBA’s 2015 budget of EUR 31 515 000.

Figure 1: Summary of 2015 budget by title and funding source, and comparison to 2014 budget.

Title	Budget 2015	Budget 2014	Change EUR	% change
1 – Staff costs	21 720 800	19 151 922	2 568 878	13
2 – Administrative costs	4 392 600	7 391 970	(2 999 370)	(41)
3 – Operational costs	5 401 600	7 055 971	(1 654 371)	(23)
TOTAL (EUR)	31 515 000	33 599 863	(2 084 863)	(6)
Commission contribution	12 606 000	13 439 945	(833 945)	(6)
Member States contribution	18 909 000	20 159 918	(1 250 918)	(6)

The Board of Supervisors is kindly requested to adopt the EBA 2015 Budget.

¹ Regulation (EU) No 1022/2013 of the European Parliament and of the Council of 22 October 2013.

Figure 2: Summary of 2015 budget by title and funding source, and comparison to 2015 preliminary draft budget (PDB) as approved by BoS in February 2014.

Title	Budget 2015	PDB 2015	Change EUR	% change
1 – Staff costs	21 720 800	21 512 000	208 800	1
2 – Administrative costs	4 392 600	8 223 000	(3 830 400)	(47)
3 – Operational costs	5 401 600	7 391 000	(1 989 400)	(27)
TOTAL (EUR)	31 515 000	37 126 000	(5 611 000)	(15)
Commission contribution	12 606 000	14 850 400	(2 244 400)	(15)
Member States contribution	18 909 000	22 275 600	(3 366 600)	(15)

Annexes:

- I. Detailed 2015 budget
- II. Contributions detail