

GreenKICs Climate Change Knowledge and Innovation Communities

		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
6	Expenditure accounts										
60	Achats										
604	Purchases of studies and services	235 000	441 000	954 000	1 492 500	1 977 000	2 700 000	3 285 000	3 705 000	4 410 000	5 115 000
605	Purchases of materials, equipment and work	193 000	345 000	392 400	641 250	779 700	1 131 000	1 327 500	1 502 500	1 716 000	1 929 500
6051	Materials and equipment for international programs	0	1 000 000	3 750 000	5 000 000	6 000 000	7 000 000	7 000 000	7 400 000	8 000 000	8 400 000
606	Non stored purchases of materials and supplies	33 500	67 000	80 400	96 480	115 776	138 931	166 717	200 061	240 073	288 088
61	External services										
611	General outsourcing (including software development and modeling tools)	141 000	441 000	954 000	1 492 500	1 977 000	2 700 000	3 285 000	3 705 000	4 410 000	5 115 000
612	Fees leases	141 000	294 000	323 400	355 740	391 314	430 445	473 490	520 839	572 923	630 215
613	Locations	235 000	588 000	823 000	905 300	995 830	1 493 745	1 568 432	1 725 275	1 897 803	2 087 583
616	Insurances	7 520	17 640	22 928	25 221	27 743	38 484	40 838	44 922	49 415	54 356
62	Other external services										
621	External universities researchers and services for international programs	240 000	1 200 000	4 500 000	7 500 000	9 000 000	10 500 000	10 500 000	11 100 000	12 000 000	12 600 000
622	Salaries and fees to intermediaries (including scientific and strategic advice)	94 000	147 000	318 000	398 000	527 200	540 000	547 500	617 500	735 000	852 500
623	Advertising, publications, public relations										
	- Publications, displays, multimedia	134 000	335 000	1 065 000	1 491 000	1 938 300	2 519 790	3 275 727	4 258 445	5 535 979	7 196 772
	- Mobile Communications and trade shows	67 000	167 500	532 500	745 500	969 150	1 017 608	1 068 488	1 121 912	1 178 008	1 236 908
	- Multimedia Network Terminals in vocational education centers and universities		80 000	160 000	320 000	560 000	880 000	1 280 000	1 760 000	2 240 000	2 800 000
	<i>Number of terminals installed per year</i>		100	200	400	700	1 100	1 600	2 200	2 800	3 500
	<i>Total number of terminals</i>			300	700	1 400	2 500	4 100	6 300	9 100	12 600
625	Travel, missions and receptions										
	Displacement of external salarieds for international programs	240 000	920 000	3 450 000	5 750 000	6 000 000	7 000 000	7 000 000	7 400 000	8 000 000	8 400 000
	Displacement of Internal salarieds, missions and functions.	167 500	335 000	502 500	603 000	723 600	868 320	1 041 984	1 250 381	1 500 457	1 800 548
6257	Internal costs	167 500	335 000	426 000	715 000	908 000	1 150 000	1 330 000	1 550 000	1 790 000	10 050 000
626	Postal and telecommunications	160 800	201 000	241 200	289 440	347 328	416 794	500 152	600 183	720 219	864 263
627	Banking and related services	5 360	26 800	32 160	38 592	46 310	55 572	66 687	80 024	96 029	115 235
64	Staff costs										
641	Salaries	1 186 000	2 116 000	3 051 000	4 914 000	5 633 000	6 531 000	7 425 000	8 367 000	9 236 000	10 105 000
681	Equity participation										
6811	Equity participation	1 000 000	5 000 000	9 000 000	15 000 000	20 000 000	25 000 000	30 000 000	35 000 000	40 000 000	45 000 000
69	Participation of employees, taxes on profits and the like.										
691	Employee participation on turnover (2%)	25 000	335 000	1 065 000	1 787 500	2 270 000	2 875 000	3 325 000	3 875 000	4 475 000	5 025 000
	Total expenditure account	4 473 180	14 392 040	31 643 988	49 562 123	61 189 351	74 990 289	84 513 216	95 792 543	108 814 806	129 682 069

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		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
7	Products accounts (incomes)										
70	Sale of services										
706	Services										
7061	Answers to international tender		4 000 000	15 000 000	25 000 000	30 000 000	35 000 000	35 000 000	37 000 000	40 000 000	42 000 000
7062	Consulting, tools and modeling calculations	500 000	2 000 000	4 000 000	6 000 000	8 000 000	12 000 000	16 000 000	20 000 000	24 000 000	28 000 000
7063	Doctorates Masters Degree courses				250 000	600 000	1 000 000	3 000 000	5 000 000	7 000 000	9 000 000
7064	ELearning specialized training (long life learning)		600 000	2 000 000	4 000 000	6 000 000	8 000 000	10 000 000	12 000 000	14 000 000	16 000 000
7065	Multimedia contents and advertisement		100 000	300 000	500 000	800 000	1 500 000	2 500 000	3 500 000	4 500 000	5 500 000
	Total	500 000	6 700 000	21 300 000	35 750 000	45 400 000	57 500 000	66 500 000	77 500 000	89 500 000	100 500 000
74	Funding and grants										
741	EIT Fundings	4 200 000	7 500 000	6 500 000	2 500 000						
742	Other grants (innovation, local authorities, etc.)..	500 000	600 000	720 000	864 000	1 036 800	1 244 160	1 492 992	1 791 590	2 149 908	2 579 890
75	Other current operations products										
751	Fees for licenses, patents, licenses, processes, software, and similar rights		500 000	2 000 000	4 000 000	7 000 000	10 000 000	13 000 000	16 000 000	20 000 000	25 000 000
76	Financial products										
761	Reminder investment participation			2 000 000	7 500 000	13 500 000	22 500 000	30 000 000	30 000 000	37 500 000	45 000 000
	Total product account (incomes)	4 700 000	14 700 000	31 800 000	49 750 000	65 900 000	90 000 000	109 500 000	123 500 000	147 000 000	170 500 000

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Total product account (incomes)	4 700 000	14 700 000	31 800 000	49 750 000	65 900 000	90 000 000	109 500 000	123 500 000	147 000 000	170 500 000
Products – Expenditures	226 820	307 960	156 012	187 877	4 710 649	15 009 711	24 986 784	27 707 457	38 185 194	40 817 931