

ICOS RI Financial Report 2025

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ICOS/GA26/6



ICOS


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A note on page numbers in the Financial Report 2025: Page numbers appear alternately in the top-right (even page numbers) and bottom right (odd page numbers). This is to prevent page numbers interfering with the tables.

Overview of 2025

Overall ICOS ERIC 2025 financial year has been stable. In Figure 1 you can see quarterly the annual contributions' cashflow of ICOS ERIC. From the total income of 4.1M almost 70% is sent to central facilities and CP. Approximately 1.2M is left for HO operations in Helsinki. Note ETC Italy distributes the funding between the Belgium, France and Italy entities that host the ETC according to ICOS related analysis volumes in each laboratory.

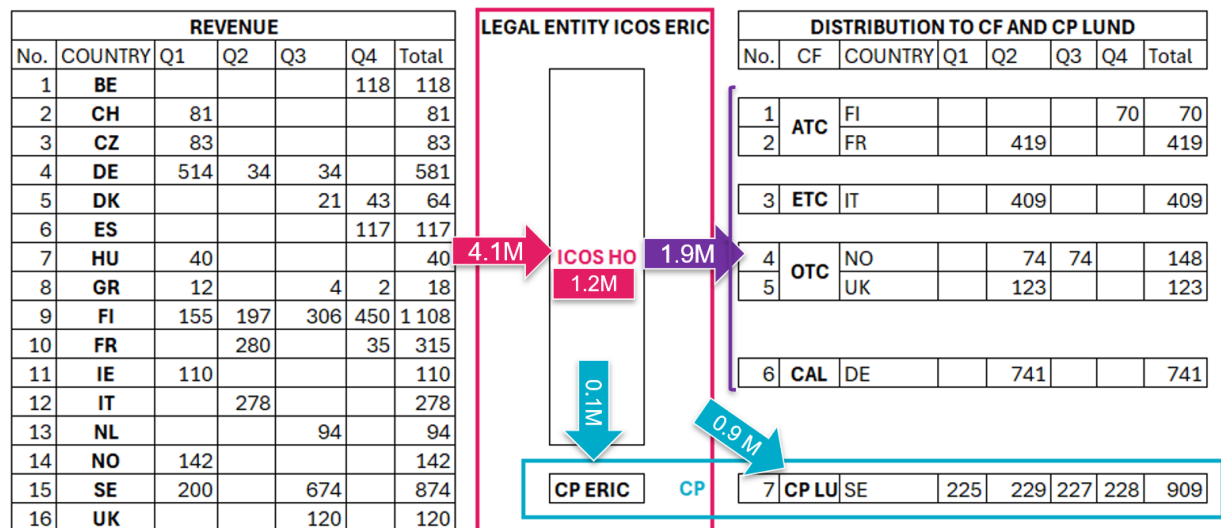


Figure 1. ICOS membership and host contributions cashflow 2025 (in thousands of euros)

Annual contributions for the year 2025 have been paid in full by all countries except Greece, which is missing 30 520 euros. Similar sums are missing from previous years since Greece joined in 2023. Denmark is missing a payment of 10 860 euros from 2024.

The EU commission has audited ICOS ERIC H2020 project financial reporting during 2025 and 2026. The initial findings show a weighted 2.75% mistake in the reporting. This means a risk of EU requesting a return of funds. The estimate of this risk is 20 000 – 120 000 EUR. This cost can be covered by the 0.7M EUR unspent funds from previous years.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		675 298,00	675 500,00	571 195,00	675 500,00
R2 National Contribution (cash)	Finland	906 338,00	918 000,00	886 642,00	918 000,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Netherlands	69 459,10	83 904,00	104 221,00	75 126,00
R3 National Contribution (in-kind)	Netherlands	2 936,00	33 561,00	8 588,00	33 561,00
R2 National Contribution (cash)	Sweden	768 060,00	657 075,00	658 998,00	744 685,00
R3 National Contribution (in-kind)	Sweden	0,00	87 610,00	0,00	0,00
R4 Third Party		35 000,00	35 000,00	331 702,00	35 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		2 139 610,00	1 898 663,00	1 722 339,00	0,00
Total Revenue		4 596 701,10	4 389 313,00	4 283 685,00	2 481 872,00
GRAND TOTAL Revenues		4 596 701,10	4 389 313,00	4 283 685,00	2 481 872,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	397,00	490,00	319,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	2 638 035,00	3 086 062,00	2 616 131,00	0,00
C2 Equipment Costs	112 088,00	10 000,00	24 465,44	0,00
C3 Overhead Costs	399 824,10	482 538,00	335 606,00	0,00
Total C1-C3 Costs	3 149 947,10	3 578 600,00	2 976 202,44	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	177 043,34	177 500,00	178 788,00	0,00
C4.2 Rent and Utilities	108 470,00	0,00	150 866,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	261 145,00	0,00	126 893,00	0,00
C4.6 Events	215 113,00	0,00	393 018,00	0,00
C4.7 Other Operating Costs	366 932,00	622 250,00	407 516,00	0,00
Total C4 Operating Costs	1 128 703,33	799 750,00	1 257 081,00	0,00
GRAND TOTAL Costs	4 278 650,43	4 378 350,00	4 233 283,43	0,00
GRAND TOTAL BALANCE	318 050,66	10 963,00	50 401,56	2 481 872,00
GRAND TOTAL Person Months	397,00	490,00	319,00	

Explanations

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		365 716,00	365 918,00	309 416,00	365 918,00
R2 National Contribution (cash)	Finland	906 338,00	918 000,00	886 642,00	918 000,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R4 Third Party		35 000,00	35 000,00	331 702,00	35 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		1 431 886,00	1 015 000,00	950 357,00	0,00
Total Revenue		2 738 940,00	2 333 918,00	2 478 117,00	1 318 918,00
GRAND TOTAL Revenues		2 738 940,00	2 333 918,00	2 478 117,00	1 318 918,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	233,00	264,00	137,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	1 467 592,00	1 595 000,00	1 435 238,00	0,00
C2 Equipment Costs	106 343,00	0,00	24 465,44	0,00
C3 Overhead Costs	0,00	0,00	0,00	0,00
Total C1-C3 Costs	1 573 935,00	1 595 000,00	1 459 703,44	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	147 329,34	155 000,00	145 580,00	0,00
C4.2 Rent and Utilities	104 336,00	0,00	97 705,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	240 868,00	0,00	108 126,00	0,00
C4.6 Events	172 806,00	0,00	378 478,00	0,00
C4.7 Other Operating Costs	357 004,00	555 000,00	351 446,00	0,00
Total C4 Operating Costs	1 022 343,34	710 000,00	1 081 335,00	0,00
GRAND TOTAL Costs	2 596 278,34	2 305 000,00	2 541 038,44	0,00
GRAND TOTAL BALANCE	142 661,66	28 918,00	-62 921,43	1 318 918,00
GRAND TOTAL Person Months	233,00	264,00	137,00	

Explanations

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		365 716,00	365 918,00	309 416,00	365 918,00
R2 National Contribution (cash)	Finland	906 338,00	918 000,00	886 642,00	918 000,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R4 Third Party		35 000,00	35 000,00	331 702,00	35 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		7 101,00	0,00	0,00	0,00
Total Revenue		1 314 155,00	1 318 918,00	1 527 760,00	1 318 918,00
GRAND TOTAL Revenues		1 314 155,00	1 318 918,00	1 527 760,00	1 318 918,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	93,00	138,00	137,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	552 511,00	870 000,00	807 432,00	0,00
C2 Equipment Costs	81 430,00	0,00	557,44	0,00
C3 Overhead Costs	-159 538,00	0,00	-184 643,00	0,00
Total C1-C3 Costs	474 403,00	870 000,00	623 346,44	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	40 463,34	60 000,00	89 517,00	0,00
C4.2 Rent and Utilities	104 336,00	0,00	97 705,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	123 560,00	0,00	108 126,00	0,00
C4.6 Events	76 092,00	0,00	342 147,00	0,00
C4.7 Other Operating Costs	352 639,00	360 000,00	329 840,00	0,00
Total C4 Operating Costs	697 090,34	420 000,00	967 335,00	0,00
GRAND TOTAL Costs	1 171 493,33	1 290 000,00	1 590 681,44	0,00
GRAND TOTAL BALANCE	142 661,66	28 918,00	-62 921,43	1 318 918,00
GRAND TOTAL Person Months	93,00	138,00	137,00	

Explanations

R4 is France's host contribution to HO. Low PM in core is due to increased time worked on projects. Note that costs include corrections to 2022-2024 especially in equipment costs.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Finland	0,00	0,00	0,00	0,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		1 424 785,00	1 015 000,00	950 357,00	0,00
Total Revenue		1 424 785,00	1 015 000,00	950 357,00	0,00
GRAND TOTAL Revenues		1 424 785,00	1 015 000,00	950 357,00	0,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	140,00	126,00	0,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	915 081,00	725 000,00	627 806,00	0,00
C2 Equipment Costs	24 913,00	0,00	23 908,00	0,00
C3 Overhead Costs	159 538,00	0,00	184 643,00	0,00
Total C1-C3 Costs	1 099 532,00	725 000,00	836 357,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	106 866,00	95 000,00	56 063,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	117 308,00	0,00	0,00	0,00
C4.6 Events	96 714,00	0,00	36 331,00	0,00
C4.7 Other Operating Costs	4 365,00	195 000,00	21 606,00	0,00
Total C4 Operating Costs	325 253,00	290 000,00	114 000,00	0,00
GRAND TOTAL Costs	1 424 785,00	1 015 000,00	950 357,00	0,00
GRAND TOTAL BALANCE	0,00	0,00	0,00	0,00
GRAND TOTAL Person Months	140,00	126,00	0,00	

Explanations

Depreciation from PAUL project reported in 2025 includes corrections to years 2022-24.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		309 582,00	309 582,00	261 779,00	309 582,00
R2 National Contribution (cash)	Finland	0,00	0,00	0,00	0,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Netherlands	69 459,10	83 904,00	104 221,00	75 126,00
R3 National Contribution (in-kind)	Netherlands	2 936,00	33 561,00	8 588,00	33 561,00
R2 National Contribution (cash)	Sweden	768 060,00	657 075,00	658 998,00	744 685,00
R3 National Contribution (in-kind)	Sweden	0,00	87 610,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		707 724,00	883 663,00	771 982,00	0,00
Total Revenue		1 857 761,10	2 055 395,00	1 805 568,00	1 162 954,00
GRAND TOTAL Revenues		1 857 761,10	2 055 395,00	1 805 568,00	1 162 954,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	164,00	226,00	182,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	1 170 443,00	1 491 062,00	1 180 893,00	0,00
C2 Equipment Costs	5 745,00	10 000,00	0,00	0,00
C3 Overhead Costs	399 824,10	482 538,00	335 606,00	0,00
Total C1-C3 Costs	1 576 012,10	1 983 600,00	1 516 499,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	29 714,00	22 500,00	33 208,00	0,00
C4.2 Rent and Utilities	4 134,00	0,00	53 161,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	20 277,00	0,00	18 767,00	0,00
C4.6 Events	42 307,00	0,00	14 540,00	0,00
C4.7 Other Operating Costs	9 928,00	67 250,00	56 070,00	0,00
Total C4 Operating Costs	106 360,00	89 750,00	175 746,00	0,00
GRAND TOTAL Costs	1 682 372,10	2 073 350,00	1 692 245,00	0,00
GRAND TOTAL BALANCE	175 389,00	-17 955,00	113 323,00	1 162 954,00
GRAND TOTAL Person Months	164,00	226,00	182,00	

Explanations

Exchange rates affect these numbers in euros. Sweden has provided the promised 7.5M SEK via ICOS.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		83 682,00	136 457,00	261 779,00	136 457,00
R2 National Contribution (cash)	Finland	0,00	0,00	0,00	0,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		44 976,00	47 543,00	51 377,00	0,00
Total Revenue		128 658,00	184 000,00	313 156,00	136 457,00
GRAND TOTAL Revenues		128 658,00	184 000,00	313 156,00	136 457,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	12,00	12,00	12,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	152 946,00	160 000,00	152 684,00	0,00
C2 Equipment Costs	0,00	0,00	0,00	0,00
C3 Overhead Costs	0,00	0,00	0,00	0,00
Total C1-C3 Costs	152 946,00	160 000,00	152 684,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	15 131,00	0,00	15 682,00	0,00
C4.2 Rent and Utilities	4 134,00	0,00	3 949,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	10 772,00	0,00	18 767,00	0,00
C4.6 Events	42 307,00	0,00	14 540,00	0,00
C4.7 Other Operating Costs	9 928,00	24 000,00	32 798,00	0,00
Total C4 Operating Costs	82 272,00	24 000,00	85 736,00	0,00
GRAND TOTAL Costs	235 218,00	184 000,00	238 420,00	0,00
GRAND TOTAL BALANCE	-106 560,00	0,00	74 736,00	136 457,00
GRAND TOTAL Person Months	12,00	12,00	12,00	

Explanations

Event costs are for the organised summer school.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		225 900,00	173 125,00	0,00	173 125,00
R2 National Contribution (cash)	Sweden	768 060,00	657 075,00	658 998,00	744 685,00
R3 National Contribution (in-kind)	Sweden	0,00	87 610,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		993 960,00	917 810,00	658 998,00	917 810,00
GRAND TOTAL Revenues		993 960,00	917 810,00	658 998,00	917 810,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	74,40	102,00	71,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	497 814,00	608 262,00	426 653,00	0,00
C2 Equipment Costs	5 745,00	10 000,00	0,00	0,00
C3 Overhead Costs	196 584,00	281 753,00	144 743,00	0,00
Total C1-C3 Costs	700 143,00	900 015,00	571 396,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	2 363,00	12 500,00	6 373,00	0,00
C4.2 Rent and Utilities	0,00	0,00	23 251,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	9 505,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	23 250,00	19 391,00	0,00
Total C4 Operating Costs	11 868,00	35 750,00	49 015,00	0,00
GRAND TOTAL Costs	712 011,00	935 765,00	620 411,00	0,00
GRAND TOTAL BALANCE	281 949,00	-17 955,00	38 587,00	917 810,00
GRAND TOTAL Person Months	74,40	102,00	71,00	

Explanations

Update 10 March 2026

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Sweden	0,00	0,00	0,00	0,00
R3 National Contribution (in-kind)	Sweden	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		662 748,00	836 120,00	720 605,00	0,00
Total Revenue		662 748,00	836 120,00	720 605,00	0,00
GRAND TOTAL Revenues		662 748,00	836 120,00	720 605,00	0,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	69,60	100,00	85,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	466 057,00	638 896,00	517 994,00	0,00
C2 Equipment Costs	0,00	0,00	0,00	0,00
C3 Overhead Costs	184 471,00	167 224,00	161 616,00	0,00
Total C1-C3 Costs	650 528,00	806 120,00	679 610,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	12 220,00	10 000,00	11 153,00	0,00
C4.2 Rent and Utilities	0,00	0,00	25 961,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	20 000,00	3 881,00	0,00
Total C4 Operating Costs	12 220,00	30 000,00	40 995,00	0,00
GRAND TOTAL Costs	662 748,00	836 120,00	720 605,00	0,00
GRAND TOTAL BALANCE	0,00	0,00	0,00	0,00
GRAND TOTAL Person Months	69,60	100,00	85,00	

Explanations

Update 10 March 2026

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Netherlands	69 459,10	83 904,00	104 221,00	75 126,00
R3 National Contribution (in-kind)	Netherlands	2 936,00	33 561,00	8 588,00	33 561,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		72 395,10	117 465,00	112 809,00	108 687,00
GRAND TOTAL Revenues		72 395,10	117 465,00	112 809,00	108 687,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	8,00	12,00	14,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	53 626,00	83 904,00	83 562,00	0,00
C2 Equipment Costs	0,00	0,00	0,00	0,00
C3 Overhead Costs	18 769,10	33 561,00	29 247,00	0,00
Total C1-C3 Costs	72 395,10	117 465,00	112 809,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	0,00	0,00	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	0,00	0,00	0,00
Total C4 Operating Costs	0,00	0,00	0,00	0,00
GRAND TOTAL Costs	72 395,10	117 465,00	112 809,00	0,00
GRAND TOTAL BALANCE	0,00	0,00	0,00	108 687,00
GRAND TOTAL Person Months	8,00	12,00	14,00	

Explanations

Due to personnel change there was a gap of 4 months in filling the ICOS CP position at Wageningen University.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		1 909 910,00	1 910 410,00	1 598 791,00	1 900 380,00
R2 National Contribution (cash)	Belgium	403 241,00	342 819,00	320 000,00	325 728,00
R3 National Contribution (in-kind)	Belgium	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Finland	165 169,00	260 000,00	209 346,00	269 280,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	France	1 459 462,00	1 420 849,00	1 458 073,00	1 570 585,00
R3 National Contribution (in-kind)	France	86 626,00	218 002,00	30 095,00	0,00
R2 National Contribution (cash)	Germany	2 048 000,00	2 048 000,00	1 756 250,00	2 048 000,00
R3 National Contribution (in-kind)	Germany	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	Italy	152 000,00	140 000,00	152 000,00	310 000,00
R3 National Contribution (in-kind)	Italy	132 000,00	130 000,00	128 000,00	0,00
R2 National Contribution (cash)	Norway	158 214,00	196 412,00	84 526,00	472 306,00
R3 National Contribution (in-kind)	Norway	160 968,00	98 813,00	83 997,00	0,00
R2 National Contribution (cash)	UK	0,00	0,00	0,00	326 746,00
R3 National Contribution (in-kind)	UK	405 200,00	405 200,00	373 000,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		710 885,00	150 000,00	247 000,00	0,00
Total Revenue		7 791 675,00	7 320 505,00	6 441 078,00	7 223 025,00
GRAND TOTAL Revenues		7 791 675,00	7 320 505,00	6 441 078,00	7 223 025,00

COSTS	Report year 2025	Budget year 2025	Report year 2024	
Person Months	529,53	579,00	531,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	4 197 180,21	4 498 392,00	4 148 232,00	0,00
C2 Equipment Costs	360 792,21	647 299,00	811 289,00	0,00
C3 Overhead Costs	460 260,05	580 021,00	533 238,00	0,00
Total C1-C3 Costs	5 018 232,47	5 725 712,00	5 492 759,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	93 342,15	91 677,00	98 719,00	0,00
C4.2 Rent and Utilities	890 603,08	458 000,00	0,00	0,00
C4.3 Consumables	293 392,75	288 000,00	0,00	0,00
C4.4 Assignments to Third Parties	245 120,08	169 000,00	0,00	0,00
C4.5 Services	98 313,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	327 648,00	549 067,00	1 106 977,00	0,00
Total C4 Operating Costs	1 948 419,06	1 555 744,00	1 205 696,00	0,00
GRAND TOTAL Costs	6 966 651,52	7 281 456,00	6 698 455,00	0,00
GRAND TOTAL BALANCE	825 023,47	39 049,00	-257 377,00	7 223 025,00
GRAND TOTAL Person Months	529,53	579,00	531,00	

Explanations

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		489 000,00	489 500,00	415 035,00	477 800,00
R2 National Contribution (cash)	Finland	165 169,00	260 000,00	209 346,00	269 280,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	France	1 200 000,00	1 200 000,00	1 220 000,00	1 170 585,00
R3 National Contribution (in-kind)	France	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		1 854 169,00	1 949 500,00	1 844 381,00	1 917 665,00
GRAND TOTAL Revenues		1 854 169,00	1 949 500,00	1 844 381,00	1 917 665,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
Person Months	136,70	160,00	142,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	1 242 774,00	1 375 000,00	1 312 109,00	0,00
C2 Equipment Costs	85 293,00	221 800,00	215 599,00	0,00
C3 Overhead Costs	63 272,00	110 000,00	95 304,00	0,00
Total C1-C3 Costs	1 391 339,00	1 706 800,00	1 623 012,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	31 900,00	27 700,00	31 310,00	0,00

C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	172 341,00	161 000,00	177 413,00	0,00
Total C4 Operating Costs	204 241,00	188 700,00	208 723,00	0,00
GRAND TOTAL Costs	1 595 580,00	1 895 500,00	1 831 735,00	0,00
GRAND TOTAL BALANCE	258 589,00	54 000,00	12 646,00	1 917 665,00
GRAND TOTAL Person Months	136,70	160,00	142,00	

Explanations

Surplus in 2025 linked to equipment purchase that slid to 2026.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		70 000,00	70 500,00	70 500,00	80 000,00
R2 National Contribution (cash)	Finland	165 169,00	260 000,00	209 346,00	269 280,00
R3 National Contribution (in-kind)	Finland	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		235 169,00	330 500,00	279 846,00	349 280,00
GRAND TOTAL Revenues		235 169,00	330 500,00	279 846,00	349 280,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	13,70	20,00	21,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	92 774,00	150 000,00	131 274,00	0,00
C2 Equipment Costs	41 800,00	41 800,00	20 723,00	0,00
C3 Overhead Costs	63 272,00	110 000,00	95 304,00	0,00
Total C1-C3 Costs	197 846,00	301 800,00	247 301,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	24 900,00	17 700,00	14 460,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	12 423,00	11 000,00	18 085,00	0,00
Total C4 Operating Costs	37 323,00	28 700,00	32 545,00	0,00
GRAND TOTAL Costs	235 169,00	330 500,00	279 846,00	0,00
GRAND TOTAL BALANCE	0,00	0,00	0,00	349 280,00
GRAND TOTAL Person Months	13,70	20,00	21,00	

Explanations

Due to FMI budget cuts, the number of person-months was needed to reduce

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		419 000,00	419 000,00	344 535,00	397 800,00
R2 National Contribution (cash)	France	1 200 000,00	1 200 000,00	1 220 000,00	1 170 585,00
R3 National Contribution (in-kind)	France	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		1 619 000,00	1 619 000,00	1 564 535,00	1 568 385,00
GRAND TOTAL Revenues		1 619 000,00	1 619 000,00	1 564 535,00	1 568 385,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	123,00	140,00	121,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	1 150 000,00	1 225 000,00	1 180 835,00	0,00
C2 Equipment Costs	43 493,00	180 000,00	194 876,00	0,00
C3 Overhead Costs	0,00	0,00	0,00	0,00
Total C1-C3 Costs	1 193 493,00	1 405 000,00	1 375 711,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	7 000,00	10 000,00	16 850,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	159 918,00	150 000,00	159 328,00	0,00
Total C4 Operating Costs	166 918,00	160 000,00	176 178,00	0,00
GRAND TOTAL Costs	1 360 411,00	1 565 000,00	1 551 889,00	0,00
GRAND TOTAL BALANCE	258 589,00	54 000,00	12 646,00	1 568 385,00
GRAND TOTAL Person Months	123,00	140,00	121,00	

Explanations

Surplus in 2025 linked to equipment purchase that slid to 2026.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		409 100,00	409 100,00	287 560,00	426 300,00
R2 National Contribution (cash)	Belgium	403 241,00	342 819,00	320 000,00	325 728,00
R3 National Contribution (in-kind)	Belgium	0,00	0,00	0,00	0,00
R2 National Contribution (cash)	France	259 462,00	220 849,00	238 073,00	400 000,00
R3 National Contribution (in-kind)	France	86 626,00	218 002,00	30 095,00	0,00
R2 National Contribution (cash)	Italy	152 000,00	140 000,00	152 000,00	310 000,00
R3 National Contribution (in-kind)	Italy	132 000,00	130 000,00	128 000,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		115 000,00	150 000,00	247 000,00	0,00
Total Revenue		1 557 429,00	1 610 770,00	1 402 728,00	1 462 028,00
GRAND TOTAL Revenues		1 557 429,00	1 610 770,00	1 402 728,00	1 462 028,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	146,00	164,00	130,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	918 295,00	880 869,00	826 500,00	0,00
C2 Equipment Costs	117 425,00	165 500,00	260 018,00	0,00
C3 Overhead Costs	175 801,00	183 769,00	153 442,00	0,00
Total C1-C3 Costs	1 211 521,00	1 230 138,00	1 239 960,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	23 798,00	21 000,00	20 995,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	59 132,00	0,00	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	155 307,00	371 116,00	143 969,00	0,00
Total C4 Operating Costs	238 237,00	392 116,00	164 964,00	0,00
GRAND TOTAL Costs	1 449 758,00	1 622 254,00	1 404 924,00	0,00
GRAND TOTAL BALANCE	107 671,00	-11 484,00	-2 196,00	1 462 028,00
GRAND TOTAL Person Months	146,00	164,00	130,00	

Explanations

PLEASE READ THE EXPLANATIONS IN THE SINGLE COUNTRIES REPORTS

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		132 000,00	131 478,00	95 300,00	130 000,00
R2 National Contribution (cash)	Belgium	403 241,00	342 819,00	320 000,00	325 728,00
R3 National Contribution (in-kind)	Belgium	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		535 241,00	474 297,00	415 300,00	455 728,00
GRAND TOTAL Revenues		535 241,00	474 297,00	415 300,00	455 728,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	40,00	48,00	37,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	370 000,00	410 869,00	360 268,00	0,00
C2 Equipment Costs	32 425,00	12 500,00	12 018,00	0,00
C3 Overhead Costs	46 634,00	42 920,00	35 401,00	0,00
Total C1-C3 Costs	449 059,00	466 289,00	407 687,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	5 148,00	6 000,00	5 000,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	59 132,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	5 000,00	7 932,00	0,00
Total C4 Operating Costs	64 280,00	11 000,00	12 932,00	0,00
GRAND TOTAL Costs	513 339,00	477 289,00	420 619,00	0,00
GRAND TOTAL BALANCE	21 902,00	-2 992,00	-5 319,00	455 728,00
GRAND TOTAL Person Months	40,00	48,00	37,00	

Explanations

ETC Belgium has some deviations from the original budget due to increase equipment cost (depreciation and instruments for NUBICOS project) and unforeseen maintenance of TLS scanner. This was largely compensated due to an increase of the host contribution and lower than expected salary cost due to parental leave. This results in an underspending of 4% of the total Costs.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		145 100,00	146 144,00	96 960,00	168 300,00
R2 National Contribution (cash)	France	259 462,00	220 849,00	238 073,00	400 000,00
R3 National Contribution (in-kind)	France	86 626,00	218 002,00	30 095,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		491 188,00	584 995,00	365 128,00	568 300,00
GRAND TOTAL Revenues		491 188,00	584 995,00	365 128,00	568 300,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	30,00	26,00	20,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	207 295,00	150 000,00	158 532,00	0,00
C2 Equipment Costs	0,00	3 000,00	0,00	0,00
C3 Overhead Costs	52 167,00	70 849,00	42 041,00	0,00
Total C1-C3 Costs	259 462,00	223 849,00	200 573,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	8 350,00	7 000,00	4 895,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	137 307,00	354 116,00	116 937,00	0,00
Total C4 Operating Costs	145 657,00	361 116,00	121 832,00	0,00
GRAND TOTAL Costs	405 119,00	584 965,00	322 405,00	0,00
GRAND TOTAL BALANCE	86 069,00	30,00	42 723,00	568 300,00
GRAND TOTAL Person Months	30,00	26,00	20,00	

Explanations

The excess in 2025 will be used to hire a person for crop 21 (expected in 2025 but not possible in the end), and finance part of Buna Winck salary to complement a national funding on that. Part of this will also be used to make new analysis of the organic matter quality on stored soil samples by NIRS and ROCKEVAL.

Part of the excess is also due to the number of samples submitted for analysis lower than the expected, that limited the in-kind contribution

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		132 000,00	131 478,00	95 300,00	128 000,00
R2 National Contribution (cash)	Italy	152 000,00	140 000,00	152 000,00	310 000,00
R3 National Contribution (in-kind)	Italy	132 000,00	130 000,00	128 000,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		115 000,00	150 000,00	247 000,00	0,00
Total Revenue		531 000,00	551 478,00	622 300,00	438 000,00
GRAND TOTAL Revenues		531 000,00	551 478,00	622 300,00	438 000,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	76,00	90,00	73,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	341 000,00	320 000,00	307 700,00	0,00
C2 Equipment Costs	85 000,00	150 000,00	248 000,00	0,00
C3 Overhead Costs	77 000,00	70 000,00	76 000,00	0,00
Total C1-C3 Costs	503 000,00	540 000,00	631 700,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	10 300,00	8 000,00	11 100,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	18 000,00	12 000,00	19 100,00	0,00
Total C4 Operating Costs	28 300,00	20 000,00	30 200,00	0,00
GRAND TOTAL Costs	531 300,00	560 000,00	661 900,00	0,00
GRAND TOTAL BALANCE	-300,00	-8 522,00	-39 600,00	438 000,00
GRAND TOTAL Person Months	76,00	90,00	73,00	

Explanations

The 115.000 euro in the R6 is a national contribution to the ICOS ETC through the ITINERIS project (ending April 2026).

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		270 200,00	270 200,00	267 296,00	279 850,00
R2 National Contribution (cash)	Norway	158 214,00	196 412,00	84 526,00	472 306,00
R3 National Contribution (in-kind)	Norway	160 968,00	98 813,00	83 997,00	0,00
R2 National Contribution (cash)	UK	0,00	0,00	0,00	326 746,00
R3 National Contribution (in-kind)	UK	405 200,00	405 200,00	373 000,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		994 582,00	970 625,00	808 819,00	1 078 902,00
GRAND TOTAL Revenues		994 582,00	970 625,00	808 819,00	1 078 902,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
Person Months	57,25	53,00	44,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	814 571,42	861 523,00	640 188,00	0,00
C2 Equipment Costs	1 081,00	119 999,00	136 760,00	0,00
C3 Overhead Costs	0,00	0,00	16 540,00	0,00
Total C1-C3 Costs	815 652,42	981 522,00	793 488,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	20 802,44	22 977,00	24 395,00	0,00

C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00
C4.4 Assignments to Third Parties	36 998,00	0,00	0,00	0,00
C4.5 Services	98 313,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	16 951,00	6 685,00	0,00
Total C4 Operating Costs	156 113,44	39 928,00	31 080,00	0,00
GRAND TOTAL Costs	971 765,86	1 021 450,00	824 568,00	0,00
GRAND TOTAL BALANCE	22 816,13	-50 825,00	-15 749,00	1 078 902,00
GRAND TOTAL Person Months	57,25	53,00	44,00	

Explanations

Explanatory Notes Norway

Income:

1. The Norwegian National Contribution is lower than budgeted because Lucia joined the project midway through the year
2. The national contribution is larger because the access to UiB labs valued at 98813 has been joined by a VLIZ in kind contribution to Steve and Hannelore Salaries of 62655

Expenditure:

1. Personnel PMs are as follows: Richard 1.77, Jørund 0.4, Lucia 4.5, Ingunn 3.86, Steve (in VLIZ), 8,67, Hanneløre 4.5, Of this 8.68 PMs is in kind from VLIZ. All salaries include overheads
2. Equipment of 1081 is PPE for fieldwork associated with the Lowed sampler . We had originally estimated a much larger expenditure for the lowered sampler this year but it proved not to be necessary
3. Travel and Subsistence is larger than budgeted because of multiple trips to the ICOS 10 events (more than expected) and for Lucia Training visits to Kiel and because of costs associated with mobilising the lowered sampler incurred by Geomar in the early part of the year.
4. Assignments to third parties is a payment to the University of Bergen to cover a double payment from head office to both UiB and NORCE during the final parts of ICOS stage 2. This was solved by the UiB returning the money to Head Office and then NORCE paying UiB in 2025. Full details are listed in the report on 2024 expenditure submitted in March 2025. This did not appear in the 2025 budget created in late 2024 because this issue was only recognised in Spring 2025
5. Services are listed as the Support in kind from the University of Bergen for access to their labs.

Overall we ended the year in Norway plus 6000 Euros, better than forecast, This is despite the extra cost37K Euro payment to UiB which was not budgeted for. It is mainly because the costs associated with the lowered sampler were less than expected.

Explanatory notes UK

NOC had an underspend of €24,997.72 on salary costs and €4,531.30 on travel costs. This was due to less travel than anticipated (hence the lower budget requested for 2026), as well as a delayed project start (April/May) while administrative and financial arrangements were finalised. NOC anticipates that the underspend carried forward to 2026 will be fully utilised.

Exeter recorded an overspend on staff costs of €12,492.44 due to the overlap between Ute and Andy Watson, and an underspend of €4,679.26 on travel costs. Underspends from previous years have covered Exeter's net overspend of €7,812.83.

Travel included attendance for x4 Finland 10-year anniversary event and one RICOM meeting.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		147 700,00	147 700,00	207 296,00	165 000,00
R2 National Contribution (cash)	Norway	158 214,00	196 412,00	84 526,00	472 306,00
R3 National Contribution (in-kind)	Norway	160 968,00	98 813,00	83 997,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		466 882,00	442 925,00	375 819,00	637 306,00
GRAND TOTAL Revenues		466 882,00	442 925,00	375 819,00	637 306,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	24,00	19,00	13,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	308 875,00	348 323,00	213 717,00	0,00
C2 Equipment Costs	1 081,00	119 999,00	134 465,00	0,00
C3 Overhead Costs	0,00	0,00	0,00	0,00
Total C1-C3 Costs	309 956,00	468 322,00	348 182,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	15 513,00	8 477,00	17 395,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	36 998,00	0,00	0,00	0,00
C4.5 Services	98 313,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	16 951,00	3 292,00	0,00
Total C4 Operating Costs	150 824,00	25 428,00	20 687,00	0,00
GRAND TOTAL Costs	460 780,00	493 750,00	368 869,00	0,00
GRAND TOTAL BALANCE	6 102,00	-50 825,00	6 950,00	637 306,00
GRAND TOTAL Person Months	24,00	19,00	13,00	

Explanations

Income:

1. The Norwegian National Contribution is lower than budgeted because Lucia joined the project midway through the year
2. The national contribution is larger because the access to UiB labs valued at 98813 has been joined by a VLIZ in kind contribution to Steve and Hannelore Salaries of 62655

Expenditure:

1. Personnel PMs are as follows: Richard 1.77, Jørund 0.4, Lucia 4.5, Ingunn 3.86, Steve (in VLIZ), 8,67, Hanneløre 4.5, Of this 8.68 PMs is in kind from VLIZ. All salaries include overheads
2. Equipment of 1081 is PPE for fieldwork associated with the Lowed sampler . We had originally estimated a much larger expenditure for the lowered sampler this year but it proved not to be necessary
3. Travel and Subsistence is larger than budgeted because of multiple trips to the ICOS 10 events (more than expected) and for Lucia Training visits to Kiel and because of costs associated with mobilising the lowered sampler incurred by Geomar in the early part of the year.
4. Assignments to third parties is a payment to the University of Bergen to cover a double payment from head office to both UiB and NORCE during the final parts of ICOS stage 2. This was solved by the UiB returning the money to Head Office and then NORCE paying UiB in 2025. Full details are listed in the report on 2024 expenditure submitted in March 2025. This did not appear in the 2025 budget created in late 2024 because this issue was only recognised in Spring 2025
5. Services are listed as the Support in mind from the University of Bergen for access to their labs.

Overall we ended the year in Norway plus 6000 Euros, better than forecast, This is despite the extra 37K Euro payment to UiB which was not budgeted for. It is mainly because the costs associated with the lowered sampler were less than expected.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		122 500,00	122 500,00	60 000,00	114 850,00
R2 National Contribution (cash)	UK	0,00	0,00	0,00	326 746,00
R3 National Contribution (in-kind)	UK	405 200,00	405 200,00	373 000,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		527 700,00	527 700,00	433 000,00	441 596,00
GRAND TOTAL Revenues		527 700,00	527 700,00	433 000,00	441 596,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	33,25	34,00	31,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	505 696,42	513 200,00	426 471,00	0,00
C2 Equipment Costs	0,00	0,00	2 295,00	0,00
C3 Overhead Costs	0,00	0,00	16 540,00	0,00
Total C1-C3 Costs	505 696,42	513 200,00	445 306,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	5 289,44	14 500,00	7 000,00	0,00
C4.2 Rent and Utilities	0,00	0,00	0,00	0,00
C4.3 Consumables	0,00	0,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	0,00	3 393,00	0,00
Total C4 Operating Costs	5 289,44	14 500,00	10 393,00	0,00
GRAND TOTAL Costs	510 985,86	527 700,00	455 699,00	0,00
GRAND TOTAL BALANCE	16 714,14	0,00	-22 699,00	441 596,00
GRAND TOTAL Person Months	33,25	34,00	31,00	

Explanations

NOC had an underspend of €24,997.72 on salary costs and €4,531.30 on travel costs. This was due to less travel than anticipated (hence the lower budget requested for 2026), as well as a delayed project start (April/May) while administrative and financial arrangements were finalised. NOC anticipates that the underspend carried forward to 2026 will be fully utilised.

Exeter recorded an overspend on staff costs of €12,492.44 due to the overlap between Ute and Andy Watson, and an underspend of €4,679.26 on travel costs. Underspends from previous years have covered Exeter's net overspend of €7,812.83.

Travel included attendance for x4 Finland 10-year anniversary event and one RICOM meeting.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		741 610,00	741 610,00	628 900,00	716 430,00
R2 National Contribution (cash)	Germany	2 048 000,00	2 048 000,00	1 756 250,00	2 048 000,00
R3 National Contribution (in-kind)	Germany	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		595 885,00	0,00	0,00	0,00
Total Revenue		3 385 495,00	2 789 610,00	2 385 150,00	2 764 430,00
GRAND TOTAL Revenues		3 385 495,00	2 789 610,00	2 385 150,00	2 764 430,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	189,58	202,00	215,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	1 221 539,79	1 381 000,00	1 369 435,00	0,00
C2 Equipment Costs	156 993,21	140 000,00	198 912,00	0,00
C3 Overhead Costs	221 187,05	286 252,00	267 952,00	0,00
Total C1-C3 Costs	1 599 720,05	1 807 252,00	1 836 299,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	16 841,71	20 000,00	22 019,00	0,00
C4.2 Rent and Utilities	890 603,08	458 000,00	0,00	0,00
C4.3 Consumables	234 260,75	288 000,00	0,00	0,00

C4.4 Assignments to Third Parties	208 122,08	169 000,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	0,00	778 910,00	0,00
Total C4 Operating Costs	1 349 827,62	935 000,00	800 929,00	0,00
GRAND TOTAL Costs	2 949 547,67	2 742 252,00	2 637 228,00	0,00
GRAND TOTAL BALANCE	435 947,33	47 358,00	-252 078,00	2 764 430,00
GRAND TOTAL Person Months	189,58	202,00	215,00	

Explanations

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		280 350,00	280 350,00	237 300,00	267 000,00
R2 National Contribution (cash)	Germany	688 000,00	688 000,00	590 000,00	688 000,00
R3 National Contribution (in-kind)	Germany	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00	0,00	0,00
Total Revenue		968 350,00	968 350,00	827 300,00	955 000,00
GRAND TOTAL Revenues		968 350,00	968 350,00	827 300,00	955 000,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	62,08	64,00	67,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	363 409,79	421 000,00	448 067,00	0,00
C2 Equipment Costs	27 739,21	40 000,00	112 588,00	0,00
C3 Overhead Costs	82 287,05	98 000,00	101 847,00	0,00
Total C1-C3 Costs	473 436,05	559 000,00	662 502,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	1 949,71	11 000,00	11 609,00	0,00
C4.2 Rent and Utilities	116 864,08	128 000,00	0,00	0,00
C4.3 Consumables	46 075,75	58 000,00	0,00	0,00

C4.4 Assignments to Third Parties	208 122,08	169 000,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	0,00	267 932,00	0,00
Total C4 Operating Costs	373 011,62	366 000,00	279 541,00	0,00
GRAND TOTAL Costs	846 447,66	925 000,00	942 043,00	0,00
GRAND TOTAL BALANCE	121 902,33	43 350,00	-114 743,00	955 000,00
GRAND TOTAL Person Months	62,08	64,00	67,00	

Explanations

- Assignments to third parties: Include costs for AMS 14C analyses and external IT support. The higher external 14C analysis costs are due to additional 14C analyses carried out within the CASM2-26 project and will be reimbursed in the next year.
- Salary costs: Lower than originally planned because the Head of CRL and Susanne Preunkert were partly funded by the projects PAUL, CORSO, and NUBICOS.
- Equipment costs: Include the second payment for the graphitisation system Alf-AGE.
- Rent and running costs: Include €6,133.05 as a subsequent payment for the years 2023 and 2024.
- Overheads: Calculated as 20% of salary costs, travel, and consumables. Since the savings primarily occurred in salary costs, travel, and consumables, the corresponding overhead amount is reduced as well.

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		461 260,00	461 260,00	391 600,00	449 430,00
R2 National Contribution (cash)	Germany	1 360 000,00	1 360 000,00	1 166 250,00	1 360 000,00
R3 National Contribution (in-kind)	Germany	0,00	0,00	0,00	0,00
R4 Third Party		0,00	0,00	0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		595 885,00	0,00	0,00	0,00
Total Revenue		2 417 145,00	1 821 260,00	1 557 850,00	1 809 430,00
GRAND TOTAL Revenues		2 417 145,00	1 821 260,00	1 557 850,00	1 809 430,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	
Person Months	127,50	138,00	148,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	858 130,00	960 000,00	921 368,00	0,00
C2 Equipment Costs	129 254,00	100 000,00	86 324,00	0,00
C3 Overhead Costs	138 900,00	188 252,00	166 105,00	0,00
Total C1-C3 Costs	1 126 284,00	1 248 252,00	1 173 797,00	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	14 892,00	9 000,00	10 410,00	0,00
C4.2 Rent and Utilities	773 739,00	330 000,00	0,00	0,00
C4.3 Consumables	188 185,00	230 000,00	0,00	0,00

C4.4 Assignments to Third Parties	0,00	0,00	0,00	0,00
C4.5 Services	0,00	0,00	0,00	0,00
C4.6 Events	0,00	0,00	0,00	0,00
C4.7 Other Operating Costs	0,00	0,00	510 978,00	0,00
Total C4 Operating Costs	976 816,00	569 000,00	521 388,00	0,00
GRAND TOTAL Costs	2 103 100,00	1 817 252,00	1 695 185,00	0,00
GRAND TOTAL BALANCE	314 045,00	4 008,00	-137 335,00	1 809 430,00
GRAND TOTAL Person Months	127,50	138,00	148,00	

Explanations

R6: NUBICOS and PAUL project as well as MPI funding for global resilience of ghg measurements.

C1 (Salary Costs): 11 PM that had been planned ceased to apply due to the death of one team member and parental leave of two others (-104 kEUR).

C2 (Equipment Costs): The intended server hardware replacement has been shifted to 2026.

C3: The overhead is calculated as: 10% of salary costs paid by National contribution (Federal Ministry for Transportation). 25% flat rate on all direct costs paid by ICOS-ERIC membership contributions and by third party projects.

C4.1 (Travel): Participation by FCL members in ICOS meetings (MSA, GA, ICOS-D). Field support trips for flask sampling. NUBICOS and PAUL trips (6400 EUR) had not been included in the budget plan 2025.

Grand Total Balance includes money for expenses that have been transferred to 2026.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Belgium	1 966 705,01	1 239 097,00
R3 National Contribution (in-kind)	Belgium	0,00	477 159,00
R2 National Contribution (cash)	Czech Republic	440 483,00	423 542,00
R3 National Contribution (in-kind)	Czech Republic	0,00	0,00
R2 National Contribution (cash)	Denmark	170 264,00	25 000,00
R3 National Contribution (in-kind)	Denmark	118 207,00	96 250,00
R2 National Contribution (cash)	Finland	1 370 444,00	1 543 575,00
R3 National Contribution (in-kind)	Finland	283 500,00	220 000,00
R2 National Contribution (cash)	France	564 000,00	0,00
R3 National Contribution (in-kind)	France	3 987 000,00	4 753 000,00
R2 National Contribution (cash)	Germany	1 135 500,00	1 740 000,00
R3 National Contribution (in-kind)	Germany	3 076 600,00	2 114 200,00
R2 National Contribution (cash)	Greece	0,00	0,00
R3 National Contribution (in-kind)	Greece	0,00	0,00
R2 National Contribution (cash)	Hungary	0,00	0,00
R3 National Contribution (in-kind)	Hungary	83 000,00	83 500,00
R2 National Contribution (cash)	Ireland	544 000,00	544 300,00

R3 National Contribution (in-kind)	Ireland	0,00	0,00
R2 National Contribution (cash)	Italy	373 866,00	4 070 000,00
R3 National Contribution (in-kind)	Italy	3 852 391,00	1 690 000,00
R2 National Contribution (cash)	Netherlands	590 711,00	401 839,00
R3 National Contribution (in-kind)	Netherlands	41 130,00	34 688,00
R2 National Contribution (cash)	Norway	767 553,00	277 500,00
R3 National Contribution (in-kind)	Norway	340 317,00	0,00
R2 National Contribution (cash)	Spain	573 342,00	688 338,00
R3 National Contribution (in-kind)	Spain	0,00	0,00
R2 National Contribution (cash)	Sweden	1 083 600,00	1 022 100,00
R3 National Contribution (in-kind)	Sweden	0,00	0,00
R2 National Contribution (cash)	Switzerland	1 140 600,00	1 102 300,00
R3 National Contribution (in-kind)	Switzerland	756 500,00	671 300,00
R2 National Contribution (cash)	UK	734 483,11	421 092,00
R3 National Contribution (in-kind)	UK	0,00	0,00
R4 Third Party		3 283 668,00	2 922 977,00
R5 Services (e.g. CAMS2_26)		9 953,00	0,00
R6 Other (EU projects, donations)		248 763,00	88 050,00
Total Revenue		27 536 580,11	26 649 807,00
GRAND TOTAL Revenues		27 536 580,11	26 649 807,00

COSTS

	Report year 2025	Report year 2024
Person Months	1 545,02	1 711,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	12 531 342,27	11 506 701,00
C2 Equipment Costs	6 900 383,79	8 054 731,00
C3 Overhead Costs	2 589 538,24	2 400 168,00
Total C1-C3 Costs	22 021 264,29	21 961 600,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	133 477,55	0,00
C4.2 Rent and Utilities	116 575,75	0,00
C4.3 Consumables	362 621,68	0,00
C4.4 Assignments to Third Parties	125 330,00	0,00
C4.5 Services	440 470,00	0,00
C4.6 Events	574,08	0,00
C4.7 Other Operating Costs	3 998 250,89	4 757 594,00
Total C4 Operating Costs	5 177 299,95	4 757 594,00
GRAND TOTAL Costs	27 198 564,24	26 719 194,00
GRAND TOTAL BALANCE	338 015,87	-69 387,00
GRAND TOTAL Person Months	1 545,02	1 711,00

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Belgium	1 966 705,01	1 239 097,00
R3 National Contribution (in-kind)	Belgium	0,00	477 159,00
R4 Third Party		0,00	342 147,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		1 966 705,01	2 058 403,00
GRAND TOTAL Revenues		1 966 705,01	2 058 403,00

COSTS

	Report year 2025	Report year 2024
Person Months	176,72	196,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	1 229 235,99	1 357 893,00
C2 Equipment Costs	179 541,99	117 156,00
C3 Overhead Costs	125 454,06	80 088,00
Total C1-C3 Costs	1 534 232,04	1 555 137,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	19 142,57	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	69 347,79	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	574,08	0,00
C4.7 Other Operating Costs	356 904,66	417 441,00
Total C4 Operating Costs	445 969,10	417 441,00

GRAND TOTAL Costs	1 980 201,14	1 972 578,00
GRAND TOTAL BALANCE	-13 496,13	85 825,00
GRAND TOTAL Person Months	176,72	196,00

Explanations

1. Please note that the budget does not include the financial report of one of the institutes, BIRA, which is responsible for the operation of the atmospheric tower (FR-RUN) and the atm. new tower in Meerdaal-forest. This also explains the difference in reported PM's in comparison to 2024.

2. The negative balance is solely due to a deficit at one of the ICOS-Belgium institutes, KBIN. These negative values are covered internally by the institute. All other institutes (i.e. VLIZ, UAntwerp, UGent, ULiège and UCLouvain) maintain a balanced budget, with revenues equal to costs.

3. The reported figures cover only the operation and maintenance of the ICOS towers within the Belgian network. Personnel effort (PMs), costs, and revenues related to the ETC hosted at UAntwerpen are not included here, as they are reported separately in the ETC report.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Czech Republic	440 483,00	423 542,00
R3 National Contribution (in-kind)	Czech Republic	0,00	0,00
R4 Third Party		0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		440 483,00	423 542,00
GRAND TOTAL Revenues		440 483,00	423 542,00

COSTS

	Report year 2025	Report year 2024
Person Months	31,30	31,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	106 030,00	102 942,00
C2 Equipment Costs	204 985,00	197 068,00
C3 Overhead Costs	56 761,00	70 590,00
Total C1-C3 Costs	367 776,00	370 600,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	21 840,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	24 720,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	26 147,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	0,00	52 942,00
Total C4 Operating Costs	72 707,00	52 942,00
GRAND TOTAL Costs	440 483,00	423 542,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	31,30	31,00

Explanations

The revenues are the same as cost, there is no debt or missing funding. The general structure is similar as in previous years (but the total budget is growing mainly due to inflation).

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Denmark	170 264,00	25 000,00
R3 National Contribution (in-kind)	Denmark	118 207,00	96 250,00
R4 Third Party		501 123,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		789 594,00	121 250,00
GRAND TOTAL Revenues		789 594,00	121 250,00

COSTS

	Report year 2025	Report year 2024
Person Months	42,00	10,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	310 541,00	75 000,00
C2 Equipment Costs	135 000,00	15 000,00
C3 Overhead Costs	166 397,00	0,00
Total C1-C3 Costs	611 938,00	90 000,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	114 942,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	63 452,00	31 250,00
Total C4 Operating Costs	178 394,00	31 250,00

GRAND TOTAL Costs	790 332,00	121 250,00
GRAND TOTAL BALANCE	-738,00	0,00
GRAND TOTAL Person Months	42,00	10,00

Explanations

The stations run at a minimum costs, renewal of deprecated equipment was not possible (depreciation of existing equipment is not included in the cost breakdown)
 For some universities, overhead was not provided. I estimated it with the usual rates for research projects and added this as an in-kind contribution.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Finland	1 370 444,00	1 543 575,00
R3 National Contribution (in-kind)	Finland	283 500,00	220 000,00
R4 Third Party		306 627,00	167 932,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		54 000,00	76 000,00
Total Revenue		2 014 571,00	2 007 507,00
GRAND TOTAL Revenues		2 014 571,00	2 007 507,00

COSTS

	Report year 2025	Report year 2024
Person Months	120,00	104,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	598 632,00	572 517,00
C2 Equipment Costs	907 205,00	645 834,00
C3 Overhead Costs	255 733,00	275 655,00
Total C1-C3 Costs	1 761 570,00	1 494 006,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	263 000,00	456 502,00
Total C4 Operating Costs	263 000,00	456 502,00

GRAND TOTAL Costs	2 024 570,00	1 950 508,00
GRAND TOTAL BALANCE	-9 999,00	56 999,00
GRAND TOTAL Person Months	120,00	104,00

Explanations

Total operating costs are not itemized, reported as bulk sum under "other costs"

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	France	564 000,00	0,00
R3 National Contribution (in-kind)	France	3 987 000,00	4 753 000,00
R4 Third Party		135 000,00	162 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		152 000,00	0,00
Total Revenue		4 838 000,00	4 915 000,00
GRAND TOTAL Revenues		4 838 000,00	4 915 000,00

COSTS

	Report year 2025	Report year 2024
Person Months	0,00	229,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	2 550 000,00	2 559 000,00
C2 Equipment Costs	831 000,00	993 000,00
C3 Overhead Costs	0,00	0,00
Total C1-C3 Costs	3 381 000,00	3 552 000,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	1 419 000,00	1 364 000,00
Total C4 Operating Costs	1 419 000,00	1 364 000,00

GRAND TOTAL Costs	4 800 000,00	4 916 000,00
GRAND TOTAL BALANCE	38 000,00	-1 000,00
GRAND TOTAL Person Months	0,00	229,00

Explanations

NA

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Germany	1 135 500,00	1 740 000,00
R3 National Contribution (in-kind)	Germany	3 076 600,00	2 114 200,00
R4 Third Party		138 900,00	147 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	1 000,00
Total Revenue		4 351 000,00	4 002 200,00
GRAND TOTAL Revenues		4 351 000,00	4 002 200,00

COSTS

	Report year 2025	Report year 2024
Person Months	320,00	312,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	2 065 900,00	1 947 800,00
C2 Equipment Costs	1 162 000,00	961 100,00
C3 Overhead Costs	633 000,00	606 300,00
Total C1-C3 Costs	3 860 900,00	3 515 200,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	490 100,00	487 000,00
Total C4 Operating Costs	490 100,00	487 000,00

GRAND TOTAL Costs	4 351 000,00	4 002 200,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	320,00	312,00

Explanations

Numbers from all 18 partner institutions that operate the stations in the German network are included.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Greece	0,00	0,00
R3 National Contribution (in-kind)	Greece	0,00	0,00
R4 Third Party		0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		0,00	0,00
GRAND TOTAL Revenues		0,00	0,00

COSTS

	Report year 2025	Report year 2024
Person Months	0,00	0,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	0,00	0,00
C2 Equipment Costs	0,00	0,00
C3 Overhead Costs	0,00	0,00
Total C1-C3 Costs	0,00	0,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	0,00	0,00
Total C4 Operating Costs	0,00	0,00

GRAND TOTAL Costs	0,00	0,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	0,00	0,00

Explanations

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Hungary	0,00	0,00
R3 National Contribution (in-kind)	Hungary	83 000,00	83 500,00
R4 Third Party		0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		83 000,00	83 500,00
GRAND TOTAL Revenues		83 000,00	83 500,00

COSTS

	Report year 2025	Report year 2024
Person Months	38,00	37,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	55 200,00	56 100,00
C2 Equipment Costs	1 800,00	0,00
C3 Overhead Costs	5 000,00	9 200,00
Total C1-C3 Costs	62 000,00	65 300,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	3 200,00	0,00
C4.2 Rent and Utilities	9 200,00	0,00
C4.3 Consumables	6 300,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	2 300,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	0,00	18 200,00
Total C4 Operating Costs	21 000,00	18 200,00

GRAND TOTAL Costs	83 000,00	83 500,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	38,00	37,00

Explanations

Calculated at 385.40 HUF/EUR exchange rate (31.12.2025) and rounded to 100 Euros

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Ireland	544 000,00	544 300,00
R3 National Contribution (in-kind)	Ireland	0,00	0,00
R4 Third Party		150 000,00	150 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		694 000,00	694 300,00
GRAND TOTAL Revenues		694 000,00	694 300,00

COSTS

	Report year 2025	Report year 2024
Person Months	24,00	24,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	223 000,00	223 186,00
C2 Equipment Costs	290 000,00	290 000,00
C3 Overhead Costs	56 800,00	56 810,00
Total C1-C3 Costs	569 800,00	569 996,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	57 700,00	57 715,00
Total C4 Operating Costs	57 700,00	57 715,00

GRAND TOTAL Costs	627 500,00	627 711,00
GRAND TOTAL BALANCE	66 500,00	66 589,00
GRAND TOTAL Person Months	24,00	24,00

Explanations

Information provided is based on estimates using standard salaries and time allocated to ICOS as well as research funding.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Italy	373 866,00	4 070 000,00
R3 National Contribution (in-kind)	Italy	3 852 391,00	1 690 000,00
R4 Third Party		78 500,00	0,00
R5 Services (e.g. CAMS2_26)		9 953,00	0,00
R6 Other (EU projects, donations)		42 763,00	0,00
Total Revenue		4 357 473,00	5 760 000,00
GRAND TOTAL Revenues		4 357 473,00	5 760 000,00

COSTS

	Report year 2025	Report year 2024
Person Months	305,00	310,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	1 327 074,00	1 280 000,00
C2 Equipment Costs	1 860 986,00	3 470 000,00
C3 Overhead Costs	425 000,00	524 000,00
Total C1-C3 Costs	3 613 060,00	5 274 000,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	63 202,00	0,00
C4.2 Rent and Utilities	57 959,00	0,00
C4.3 Consumables	68 848,00	0,00
C4.4 Assignments to Third Parties	33 500,00	0,00
C4.5 Services	312 626,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	208 278,00	486 000,00
Total C4 Operating Costs	744 413,00	486 000,00

GRAND TOTAL Costs	4 357 473,00	5 760 000,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	305,00	310,00

Explanations

The negative variance in the budget compared to the previous year is primarily due to national funding projects approaching completion or having already been finalized. The available funds were largely allocated in prior years to implement improvements across the infrastructure network, contributing to its overall enhancement and efficiency.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Netherlands	590 711,00	401 839,00
R3 National Contribution (in-kind)	Netherlands	41 130,00	34 688,00
R4 Third Party		205 434,00	298 598,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	11 050,00
Total Revenue		837 275,00	746 175,00
GRAND TOTAL Revenues		837 275,00	746 175,00

COSTS

	Report year 2025	Report year 2024
Person Months	45,00	36,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	401 225,00	473 853,00
C2 Equipment Costs	331 821,00	151 181,00
C3 Overhead Costs	71 707,00	97 187,00
Total C1-C3 Costs	804 753,00	722 221,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	32 522,00	23 954,00
Total C4 Operating Costs	32 522,00	23 954,00

GRAND TOTAL Costs	837 275,00	746 175,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	45,00	36,00

Explanations

The equipment costs for Cabauw are much higher this year due to a replacement of Picarro instruments

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Norway	767 553,00	277 500,00
R3 National Contribution (in-kind)	Norway	340 317,00	0,00
R4 Third Party		39 683,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		1 147 553,00	277 500,00
GRAND TOTAL Revenues		1 147 553,00	277 500,00

COSTS

	Report year 2025	Report year 2024
Person Months	32,00	10,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	588 797,00	199 100,00
C2 Equipment Costs	373 519,00	0,00
C3 Overhead Costs	0,00	0,00
Total C1-C3 Costs	962 316,00	199 100,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	185 237,00	78 400,00
Total C4 Operating Costs	185 237,00	78 400,00

GRAND TOTAL Costs	1 147 553,00	277 500,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	32,00	10,00

Explanations

We have used an exchange rate of 11.7177 NOK to 1 Euro which is the annual average for 2025 from Norges Bank. All amounts are rounded to the closest integer. Third party funding comes from the Norwegian Environmental Agency.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Spain	573 342,00	688 338,00
R3 National Contribution (in-kind)	Spain	0,00	0,00
R4 Third Party		545 120,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		1 118 462,00	688 338,00
GRAND TOTAL Revenues		1 118 462,00	688 338,00

COSTS

	Report year 2025	Report year 2024
Person Months	76,00	72,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	257 400,00	260 862,00
C2 Equipment Costs	413 387,00	84 058,00
C3 Overhead Costs	95 104,00	88 658,00
Total C1-C3 Costs	765 891,00	433 578,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	14 572,00	0,00
C4.2 Rent and Utilities	5 986,00	0,00
C4.3 Consumables	37 837,00	0,00
C4.4 Assignments to Third Parties	91 830,00	0,00
C4.5 Services	99 397,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	101 800,00	254 760,00
Total C4 Operating Costs	351 422,00	254 760,00

GRAND TOTAL Costs	1 117 313,00	688 338,00
GRAND TOTAL BALANCE	1 149,00	0,00
GRAND TOTAL Person Months	76,00	72,00

Explanations

Izaña:

- Salary costs include the IARC Director (5%), the Izaña GHG programme and station PI (50%), the Observatory Manager (5%), 5 Observatory technicians (3% each), and 2 staff members of the IARC GHG research programme (5% and 3%).
- Travel costs correspond to a visit by Izaña staff to the CIBA station. Consumables include 2 line filters.
- Rent and utilities include observatory water (5%) and electricity (5%).
- Services include observatory transport (5%), cleaning (5%), and security (5%).
- Total person-months amount to 21 PM, including the person-month contributions of the personnel covered under salary costs, plus 1 externally contracted staff member of the Izaña GHG research programme (12 PM), assigned both to the Izaña ICOS station and to ICOS-Spain coordination.

El Arenosillo:

- Personnel includes 3 technicians, 1 PhD, and 1 PI.
- Equipment costs: Repair of a meteorological sensor.
- Consumables: Pump membranes and Nafion.
- Services: Revision of the sampling lines and replacement of the funnels on the 100 m tower.

CanOA:

- Personnel includes 1 technician (12 PM), 2 full professors (15% each), and 1 professor (20%), for a total of 17.4 PM.
- Equipment: pump. Services: data transmission costs from the ship to the laboratory.
- Other operating costs: open access publication.
- Note: The ship moved to another route in February 2025 and a new ship was found. However, installation was possible in February 2026.

ESTOC:

- Salary costs: Staff costs include 1 ICOS-PLOCAN Coordinator (1.2 PM); 2 persons for economic-administrative tasks (1.8 PM); 2 persons as scientific and operational coordinators (3.6 PM); 1 technician for sensor and integration fixes on the platform (4.2 PM); 1 data manager coordinator (0.35 PM); 1 data manager (1.6 PM); 1 scientist at laboratory (1.2 PM). Thus, staff costs total 13.95 PM.
- Operating costs: It refers to observatory maintenance costs (consumables, materials and services); repairs and calibrations of ESTOC equipment (buoys, sensors, anchoring); transport costs to the factory for equipment repair and calibration; consumables and services for data management; vessel costs for ESTOC missions; travel; and telemetry and communication expenses for buoys.
- Overhead costs: Indirect costs associated with ICOS activities and operation.

Majadas de Tiétar:

- CEAM does not receive specific direct revenues to finance the costs of the ES-LMa ICOS station. They are financed with its own funds, this financing being reported in R1.
- Salary costs include the station PI (40%), the engineer responsible for the station (40%), and one technician (20%).
- Equipment costs include AC/DC converters, SWC and SWP sensors purchased in 2025.
- Overhead costs correspond to 35% of salary costs.
- Travel costs correspond to station PI travel to the annual MSA meeting, plus about 10–12 visits of 2–3 days per year by CEAM staff to the station (50% of these costs are considered ICOS).
- Consumables include replacement of cables, outdoor boxes, desiccants, etc. for flux tower and sensors long-term maintenance (50% considered ICOS).
- Services include annual crane service for flux tower maintenance (50% considered ICOS).
- Total person-months amount to 12 PM (contributions of the personnel covered under salary costs).

CIBA:

- Equipment costs correspond to part of the installation of the CIBA station, involving instrumentation, shelter of equipment, gas analyzers, PCs, air conditioning system, etc.
- Salary costs include the station PI (40%) and the person responsible for instrumentation (40%).
- Travel costs correspond to a visit by CIBA staff to the Arenosillo station. Consumables include multidisciplinary material.
- Rent and utilities include observatory water, electricity, and communication services of the station.
- Services include observatory transport and cleaning.
- Total person-months amount to 8 PM, including the person-month contributions of the personnel covered under salary costs. These persons belong to the Atmospheric Optics Group and staff of the University of Valladolid.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Sweden	1 083 600,00	1 022 100,00
R3 National Contribution (in-kind)	Sweden	0,00	0,00
R4 Third Party		1 102 500,00	1 588 000,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		2 186 100,00	2 610 100,00
GRAND TOTAL Revenues		2 186 100,00	2 610 100,00

COSTS

	Report year 2025	Report year 2024
Person Months	147,00	186,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	888 200,00	818 900,00
C2 Equipment Costs	30 900,00	920 900,00
C3 Overhead Costs	437 000,00	458 600,00
Total C1-C3 Costs	1 356 100,00	2 198 400,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	570 400,00	689 700,00
Total C4 Operating Costs	570 400,00	689 700,00

GRAND TOTAL Costs	1 926 500,00	2 888 100,00
GRAND TOTAL BALANCE	259 600,00	-278 000,00
GRAND TOTAL Person Months	147,00	186,00

Explanations

We used exchange rate 1 Euro = 11,07 SEK

Revenue:

R2 National Contribution Cash is the host premium contribution funding from The Swedish Research Council

R3 Third party: Cash funding from the consortium partners (= host universities and institutes of the stations). Incl. ACTRIS share of revenue for Lund University stations, total 22 076 EUR.

Cost:

C1, C3, C4: Incl. ACTRIS share of costs for Lund University stations, total 22 076 EUR.

REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	Switzerland	1 140 600,00	1 102 300,00
R3 National Contribution (in-kind)	Switzerland	756 500,00	671 300,00
R4 Third Party		80 781,00	67 300,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		1 977 881,00	1 840 900,00
GRAND TOTAL Revenues		1 977 881,00	1 840 900,00

COSTS

	Report year 2025	Report year 2024
Person Months	136,00	130,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	1 602 200,00	1 394 900,00
C2 Equipment Costs	160 700,00	198 200,00
C3 Overhead Costs	0,00	0,00
Total C1-C3 Costs	1 762 900,00	1 593 100,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	0,00	0,00
C4.2 Rent and Utilities	0,00	0,00
C4.3 Consumables	0,00	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	217 981,00	247 600,00
Total C4 Operating Costs	217 981,00	247 600,00

GRAND TOTAL Costs	1 980 881,00	1 840 700,00
GRAND TOTAL BALANCE	-3 000,00	200,00
GRAND TOTAL Person Months	136,00	130,00

Explanations

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REVENUES

Revenue	Country	Report year 2025	Report year 2024
R1 Membership/Station-based Contributions ICOS ERIC		0,00	0,00
R2 National Contribution (cash)	UK	734 483,11	421 092,00
R3 National Contribution (in-kind)	UK	0,00	0,00
R4 Third Party		0,00	0,00
R5 Services (e.g. CAMS2_26)		0,00	0,00
R6 Other (EU projects, donations)		0,00	0,00
Total Revenue		734 483,11	421 092,00
GRAND TOTAL Revenues		734 483,11	421 092,00

COSTS

	Report year 2025	Report year 2024
Person Months	52,00	24,00
C1-C3 Costs	Report year 2025	Report year 2024
C1 Salary Costs	327 907,28	184 648,00
C2 Equipment Costs	17 538,80	11 234,00
C3 Overhead Costs	261 582,18	133 080,00
Total C1-C3 Costs	607 028,26	328 962,00
C4 Operating Costs	Report year 2025	Report year 2024
C4.1 Travel	11 520,98	0,00
C4.2 Rent and Utilities	43 430,75	0,00
C4.3 Consumables	40 626,89	0,00
C4.4 Assignments to Third Parties	0,00	0,00
C4.5 Services	0,00	0,00
C4.6 Events	0,00	0,00
C4.7 Other Operating Costs	31 876,23	92 130,00
Total C4 Operating Costs	127 454,84	92 130,00

GRAND TOTAL Costs	734 483,11	421 092,00
GRAND TOTAL BALANCE	0,00	0,00
GRAND TOTAL Person Months	52,00	24,00

Explanations

All entries in Euros using GBP = 0.87Euros

REVENUES

Revenue	Country	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
R1 Membership/Station-based Contributions ICOS ERIC		2 585 208,00	2 585 910,00	2 169 986,00	2 575 880,00
R2 National Contribution (cash)	Belgium	2 369 946,01	342 819,00	1 559 097,00	
R3 National Contribution (in-kind)	Belgium	0,00	0,00	477 159,00	
R2 National Contribution (cash)	Czech Republic	440 483,00	0,00	423 542,00	
R3 National Contribution (in-kind)	Czech Republic	0,00	0,00	0,00	
R2 National Contribution (cash)	Denmark	170 264,00	0,00	25 000,00	
R3 National Contribution (in-kind)	Denmark	118 207,00	0,00	96 250,00	
R2 National Contribution (cash)	Finland	2 441 951,00	1 178 000,00	2 639 563,00	
R3 National Contribution (in-kind)	Finland	283 500,00	0,00	220 000,00	
R2 National Contribution (cash)	France	2 023 462,00	1 420 849,00	1 458 073,00	
R3 National Contribution (in-kind)	France	4 073 626,00	218 002,00	4 783 095,00	
R2 National Contribution (cash)	Germany	3 183 500,00	2 048 000,00	3 496 250,00	
R3 National Contribution (in-kind)	Germany	3 076 600,00	0,00	2 114 200,00	
R2 National Contribution (cash)	Greece	0,00	0,00	0,00	
R3 National Contribution (in-kind)	Greece	0,00	0,00	0,00	
R2 National Contribution (cash)	Hungary	0,00	0,00	0,00	
R3 National Contribution (in-kind)	Hungary	83 000,00	0,00	83 500,00	

R2 National Contribution (cash)	Ireland	544 000,00	0,00	544 300,00	
R3 National Contribution (in-kind)	Ireland	0,00	0,00	0,00	
R2 National Contribution (cash)	Italy	525 866,00	140 000,00	4 222 000,00	
R3 National Contribution (in-kind)	Italy	3 984 391,00	130 000,00	1 818 000,00	
R2 National Contribution (cash)	Netherlands	660 170,10	83 904,00	506 060,00	
R3 National Contribution (in-kind)	Netherlands	44 066,00	33 561,00	43 276,00	
R2 National Contribution (cash)	Norway	925 767,00	196 412,00	362 026,00	
R3 National Contribution (in-kind)	Norway	501 285,00	98 813,00	83 997,00	
R2 National Contribution (cash)	Spain	573 342,00	0,00	688 338,00	
R3 National Contribution (in-kind)	Spain	0,00	0,00	0,00	
R2 National Contribution (cash)	Sweden	1 851 660,00	657 075,00	1 681 098,00	
R3 National Contribution (in-kind)	Sweden	0,00	87 610,00	0,00	
R2 National Contribution (cash)	Switzerland	1 140 600,00	0,00	1 102 300,00	
R3 National Contribution (in-kind)	Switzerland	756 500,00	0,00	671 300,00	
R2 National Contribution (cash)	UK	734 483,11	0,00	421 092,00	
R3 National Contribution (in-kind)	UK	405 200,00	405 200,00	373 000,00	
R4 Third Party		3 318 668,00	35 000,00	3 254 679,00	35 000,00
R5 Services (e.g. CAMS2_26)		9 953,00	0,00	0,00	0,00
R6 Other (EU projects, donations)		3 099 258,00	2 048 663,00	2 057 389,00	0,00
R2 National Contribution (cash)					7 060 456,00
R3 National Contribution (in-kind)					33 561,00
Total Revenue		39 924 956,22	11 709 818,00	37 374 570,00	9 704 897,00
GRAND TOTAL Revenues		39 924 956,22	11 709 818,00	37 374 570,00	9 704 897,00

COSTS

	Report year 2025	Budget year 2025	Report year 2024	88
Person Months	2 471,55	1 069,00	2 561,00	
C1-C3 Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C1 Salary Costs	19 366 557,48	7 584 454,00	18 271 064,00	0,00
C2 Equipment Costs	7 373 264,00	657 299,00	8 890 485,44	0,00
C3 Overhead Costs	3 449 622,39	1 062 559,00	3 269 012,00	0,00
Total C1-C3 Costs	30 189 443,87	9 304 312,00	30 430 561,43	0,00
C4 Operating Costs	Report year 2025	Budget year 2025	Report year 2024	Budget year 2025 (5-year plan)
C4.1 Travel	403 863,04	269 177,00	277 507,00	0,00
C4.2 Rent and Utilities	1 115 648,83	458 000,00	150 866,00	0,00
C4.3 Consumables	656 014,43	288 000,00	0,00	0,00
C4.4 Assignments to Third Parties	370 450,08	169 000,00	0,00	0,00
C4.5 Services	799 928,00	0,00	126 893,00	0,00
C4.6 Events	215 687,08	0,00	393 018,00	0,00
C4.7 Other Operating Costs	4 692 830,89	1 171 317,00	6 272 087,00	0,00
Total C4 Operating Costs	8 254 422,35	2 355 494,00	7 220 371,00	0,00
GRAND TOTAL Costs	38 443 866,22	11 659 806,00	37 650 932,44	0,00
GRAND TOTAL BALANCE	1 481 090,00	50 012,00	-276 362,43	9 704 897,00
GRAND TOTAL Person Months	2 471,55	1 069,00	2 561,00	

Accumulated Unspent Funds and Other Details

Unspent funds ICOS ERIC HO and CP

	Carbon Portal (Lund)	Carbon Portal (ERIC)	Head Office	Missing membership contributions	ERIC Total
2016 result	92 173	199 089	711 485	0	910 574
2017 result	142 492		169 181	0	169 181
2018 result	63 562	27 202	-216 331	0	-189 128
2019 result	-109 279	72 211	15 154	0	87 365
2020 result	1 157	90 428	125 158	0	215 586
2021 result	117 277	21 917	-90 404	0	-68 487
2022 result	-59 000	89 510	-46 819	0	42 691
2023 result	54 195	145 400	-77 566	-23 073	44 761
2024 result	38 587	74 736	-62 922	-37 093	-25 279
2025 Result	281 949	-106 560	142 662	-30 520	5 582
Accumulated by the end of 2025	623 113	613 933	669 597	-90 685	1 192 845
Average cost (previous 3 years)		221 152	2 442 258		2 663 409
Unspent funds as % of average cost		277,61 %	27,42 %		44,79 %

Unspent funds Central Facilities

	ATC	ETC	OTC	FCL	CRL
2016 result	375 500	425 184	241 150	371 440	205 074
2017 result	-78 303	209 769	81 350	-214 102	-111 600
2018 result	-	119 736	-19 207	246 894	-33 900
2019 result	-291 296	-78 600	77 000	3 107	-9 400
2020 result	-1 936	-5 772	13 900	395 696	79 153
2021 result	33 344	-9 800	-103 000	83 858	137 524
2022 result	14 187	-30 588	54 000	-154 941	52 068
2023 result	154 500	2 800	30 000	0	-11 300
2024 result	12 646	-2 196	-15 749	-137 335	-114 743
2025 result	258 589	107 671	22 816	314 045	121 902
Accumulated by the end of 2025	477 231	738 204	382 260	908 662	314 778
Average cost (previous 3 years)	1 743 005	1 358 594	910 778	1 622 754	871 930
Unspent funds as % of average cost	27,38 %	54,34 %	41,97 %	56,00 %	36,10 %

Financial report 2025 CP LUND CORE in SEK

REVENUES	Report 2025 EUR	Report 2025 SEK	Budget 2025 EUR	Report 2024 EUR	Report 2024 SEK
R1 Membership Contributions ICOS	225 900	2 205 882	173 125	-	
R2 National Contribution (cash)	768 060	7 500 000	744 685	658 998	7 500 000
R3 National Contribution (in-kind)					
R4 Third Party			-	-	
R5 Services (e.g. CAMS2_26)			-	-	
R6 Other (EU projects, donations)			-	-	
Total Revenue	993 960	9 705 882	917 810	658 998	7 500 000
COSTS					
C1 Salary Costs	497 814	4 861 085	608 262	426 653	4 877 710
C2 Equipment Costs	5 745	56 099	10 000	-	
C3 Overhead Costs	196 584	1 919 616	281 753	144 743	1 654 774
C4 Operating Costs					
C4.1 Travel	2 363	23 074	12 500	6 373	72 859
C4.2 Rent and Utilities	-	-	-	23 251	265 817
C4.3 Consumables	-	-	-	-	
C4.4 Assignments to Third Parties	-	-	-	-	
C4.5 Services	9 505	92 815	-	-	
C4.6 Events	-	-	-	-	
C4.7 Other Operating Costs	-	-	23 250	19 391	221 688
Total C4 Operating Costs	11 868	115 889	35 750	49 015	560 364
GRAND TOTAL COSTS	712 011	6 952 689	935 765	620 411	7 092 848
GRAND TOTAL BALANCE	281 949	2 753 193	- 17 955	38 587	407 152

Exchange rates affect the numbers in euros. Sweden has promised to contribute 7.5M SEK annually, and keeping this commitment can be seen from the revenues in SEK. Used currency exchange rate is 9,76486212.