

BSE Board of Trustees Meeting
Barcelona, 10th of November 2022

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Budget for the year 2022/23

	Budget 2022/23
Academic Activities	
Master in Specialized Economic Analysis revenue	1,126
Master in Specialized Economic Analysis cost	-1,013
<i>Master in Specialized Economic Analysis contribution margin</i>	113
	10%
Master in Data Science revenue	647
Master in Data Science cost	-509
<i>Master in Data Science contribution margin</i>	139
	21%
Master in Economics and Finance revenue	882
Master in Economics and Finance cost	-790
Master in Economics and Finance contribution margin	91
	10%
<i>Other master related revenue</i>	175
Summer School revenue	783
Summer School cost	-423
<i>Summer School Contribution Margin</i>	360
	46%
Executive education revenue	444
Executive education cost	-244
<i>Executive Education Contribution Margin</i>	200
	45%
In-company training revenue	162
In-company training cost	-92
<i>In-Company training Contribution Margin</i>	70
	43%
Contribution Margin Academic Activities	1,149

Research Activities

<i>Research Revenue</i>	
Endowment	316
Severo Ochoa	973
Predocctoral Hiring Grants (Ministry)	296
ERC Management	353
Other privately Financed Research Activities	134
Recognized Research revenue	2,072
<i>Research Costs</i>	
Endowment	-316
Severo Ochoa	-846
Predocctoral Hiring Grants (Ministry)	-301
ERC Management	-298
Other privately Financed Research Activities	-31
Total direct cost of Research Activities	-1,792

Research Centers

Data Science Center related revenue	305
Data Science Center related cost	-275
Overhead transferred from BSE to Data Science Center	29
Data Science Center own cost	0
Innovation Growth Lab revenue	226
Innovation Growth Lab cost	-215
Overhead transferred from BSE to Innovation Growth Lab	0
Movements of research centers	70

Deputy Director and personnel dedication	-141
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Contribution Margin of Research Activities	209
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Central Administration

Income from Sponsors, Trustees and Other

Board of Trustees and Program Sponsors	154
Other income (office cession a.o)	51
Direct cost of fully funded scholarships and other	-2
Total income Sponsors, Trustees and other	203

Operational Expenses

Overhead Personnel	-846
Other personnel expenses	-8
Marketing and Communication Expenses	-217
Alumni Activities	-9
Career Service	-23
Rent	-102
Office Services and other expenses (inc.telcom,...etc)	-19
IT	-62
Legal, Audit, Consultancy	-142
Bank costs	-10
Scientific Council	-40
Board of Trustees and institutional travel	-6
Depreciation	-74
Total operating expenses	-1,557

Financial income (no-endowment)	120
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<i>Extraordinary Expenses</i>	0
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Result before applying support to research	123
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Extra support to research community

Associate Research Professors	-50
Premi Calvó	-15
Other research cost	-38
Support to research activities.	-103

Balance of Income for Reinvestment	20
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EBIT	-100
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Total revenue BSE	7,176
Total cost BSE	-7,156

Result fund to support DEE	0
Result fund to support IDEA	0

Net Resultat Barcelona GSE, Fundació Privada	20
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