

DECISION 35/2012/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE

**ADOPTING THE PRELIMINARY DRAFT ESTIMATE OF REVENUES AND
EXPENDITURES FOR THE FINANCIAL YEAR 2014**

Adopted by the Governing Board
on 13 November 2012

CEPOL - Adopting the Preliminary Draft Estimate of Revenues and Expenditures
for the Financial Year 2014

THE GOVERNING BOARD,

Having regard to Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL)¹, and in particular Articles 10(9)(c) and 15(5) thereof;

Having regard to the proposal of the Director;

Having regard to the Work Programme 2014²;

HAS ADOPTED the preliminary draft estimate of revenues and expenditures for the financial year 2014.

Done in Nicosia, 13 November 2012

For the Governing Board

*Zacharias Chrysostomou
Chair of the Governing Board*

¹ OJ L 256, 1.10.2005, p. 63

² Decision 34/2012/GB

REVENUES	2012	2013	2014		VAR 2014/ 2013
	Executed Budget	Revenues estimated by the agency	As requested by the agency	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2. EU CONTRIBUTION	8 451 000	8 404 779	8 730 000		+3.8%
of which Administrative (Title 1 and Title 2)	3 957 000	4 063 063	4 889 430		
of which Operational (Title 3)	4 494 000	3 828 500	3 840 570		
of which assigned revenues deriving from previous years' surpluses	0	0	0	0	
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)					
Of which EFTA					
Of which Candidate Countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL REVENUES	8 451 000	8 404 779	8 730 000		+3.8%