

CA/50/20 Add. 1 B

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Munich, 27.11.2020

SUBJECT: Comprehensive Summary
2021 Budget

SUBMITTED BY: President of the European Patent Office

ADDRESSEES: Administrative Council (for decision)

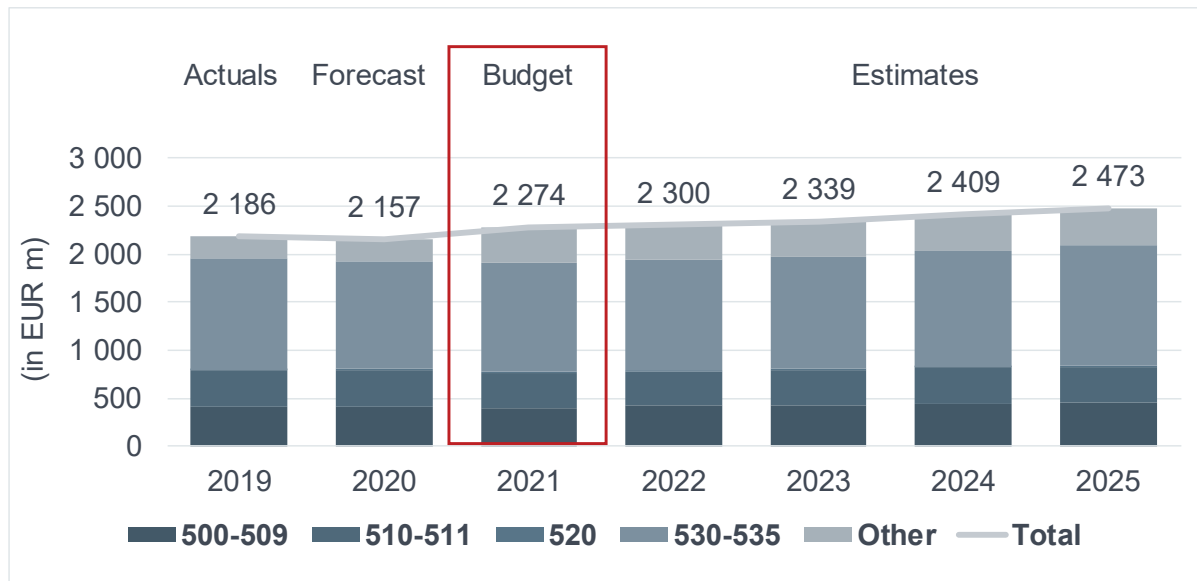
SUMMARY

This document presents a comprehensive summary of the 2021 Budget and 2022 – 2025 Estimates, which is proposed for external publication. This document is a copy of the Explanatory Memorandum of CA/50/20. In addition, it contains the summary sheets of the budgeted results under both the authorisation and the IFRS views. Besides the financial data, the document contains a summary of the 2021 table of posts and a table of contents has also been added.

D. BUDGET RESULTS

2021 MAIN BUDGET AND 2022-2025 ESTIMATES

a) Budget operating income



(in EUR m)	Actuals	Budget	Forecast	Budget	Estimates				
Group	2019	2020	2020	2021	2022	2023	2024	2025	
500-509: Filing and search fees	410	447	409	401	420	427	444	454	
510-511: Examination, grant and oppositio	381	381	385	365	364	367	372	375	
520: Appeal fees	7	10	6	9	9	9	9	8	
530-535: Designations and renewal fees	1 152	1 162	1 130	1 141	1 144	1 166	1 205	1 249	
thereof IRF	476	465	440	436	409	388	378	374	
thereof NRF (EPO share)	582	597	595	611	624	636	643	660	
Other	236	357	226	359	363	371	379	387	
Total	2 186	2 357	2 157	2 274	2 300	2 339	2 409	2 473	

The decrease in fee income between budget 2020 and budget 2021 is driven by the lower volumes of incoming workload as a result of the COVID-19 pandemic.

Income from filing and search (groups 500-509) is forecast to decrease by EUR 46m in the 2021 budget compared with 2020. Income from examination, grant and opposition (groups 510-511) is forecast to decrease by EUR 16m.

2. The attached tables give rise to the following estimates for income per state (in € '000) and year:

State	2021	2022	2023	2024	2025
AL	120	150	150	150	170
AT	25 000	25 500	26 000	26 200	26 900
BE	10 400	10 600	10 800	10 900	11 200
BG	2 100	2 100	2 100	2 150	2 200
CH	20 700	21 000	21 200	21 500	21 600
CY	1 100	1 100	1 100	1 100	1 100
CZ	5 100	5 200	5 300	5 400	5 500
DE	211 000	215 000	218 500	220 000	226 000
DK	10 700	11 000	11 200	11 300	11 600
EE	1 400	1 400	1 400	1 500	1 500
ES	21 900	22 400	22 800	23 000	23 600
FI	10 400	10 600	10 800	10 900	11 200
FR	73 500	75 000	76 200	77 000	78 700
GB	65 000	66 600	68 000	68 700	70 500
GR	4 500	4 600	4 700	4 800	4 900
HR	600	610	620	630	650
HU	6 000	6 100	6 200	6 300	6 450
IE	7 100	7 200	7 300	7 400	7 600
IS	650	660	670	680	700
IT	42 500	43 300	44 000	44 100	44 600
LT	1 200	1 250	1 300	1 350	1 400
LU	1 600	1 600	1 600	1 600	1 600
LV	1 100	1 150	1 200	1 200	1 200
MC	1 200	1 200	1 250	1 300	1 300
MK	120	130	180	180	200
MT	300	350	400	450	450
NL	42 000	43 100	44 500	45 800	48 200
NO	4 300	4 800	5 200	5 500	6 000
PL	5 100	5 200	5 300	5 400	5 500
PT	6 100	6 200	6 300	6 400	6 600
RO	3 200	3 300	3 400	3 400	3 500
RS	380	420	470	480	500
SE	15 400	15 700	16 000	16 200	16 600
SI	1 500	1 500	1 600	1 600	1 600
SK	2 400	2 500	2 500	2 500	2 600
SM	200	230	250	260	300
TR	5 300	5 300	5 400	5 400	5 400
Total	611 170	624 050	635 890	642 730	659 620