## CA/50/20 Add. 1 B

Orig.: en

Munich, 27.11.2020

SUBJECT: Comprehensive Summary

2021 Budget

SUBMITTED BY: President of the European Patent Office

ADDRESSEES: Administrative Council (for decision)

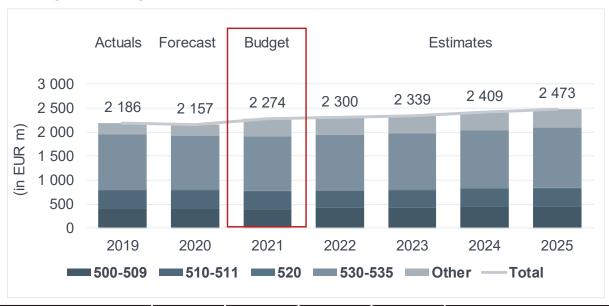
SUMMARY

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 opposition	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:

AT     25 000     25 500     26 000     26 200     26 90       BE     10 400     10 600     10 800     10 900     11 22       BG     2 100     2 100     2 100     2 150     2 26       CH     20 700     2 1000     2 1 200     2 150     2 26       CH     20 700     2 1000     2 1 200     2 1500     2 16       CY     1 100     1 100     1 100     1 100     1 110	State	2021	2022	2023	2024	2025
BE     10 400     10 600     10 800     10 900     11 22       BG     2 100     2 100     2 100     2 100     2 150     2 21       CH     20 700     2 1000     2 100     2 1500     2 160       CY     1 100     1 100     1 100     1 100     1 100       CY     1 100     5 200     5 300     5 400     5 56       DE     211 000     215 000     218 500     220 000     226 00       DK     10 700     11 1000     11 200     11 300     11 60       EE     1 400     1 400     1 400     1 400     1 500     1 50       ES     2 1 900     22 400     22 800     23 00     23 60     1 50       FI     1 0 400     10 600     10 800     10 900     11 12     1 50       FR     73 500     75 000     76 200     77 000     78 70     70 57     70 57     70 57     70 57     70 57     70 57     70 57     70 57     70 57     70 57     <	AL	120	150	150	150	170
BG     2 100     2 100     2 100     2 150     2 21       CH     20 700     21 000     21 200     21 500     21 60       CY     1 100     1 100     1 100     1 100     1 100     1 110       CZ     5 100     5 200     5 300     5 400     5 55       DE     211 000     215 000     218 500     220 000     226 00       DK     10 700     11 000     11 200     11 300     11 61       EE     1 400     1 400     1 400     1 500     1 55       ES     21 900     22 400     22 800     23 000     23 60       FI     10 400     10 600     10 800     10 900     11 20       FR     73 500     75 000     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 57       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     64	AT	25 000	25 500	26 000	26 200	26 900
CH     20 700     21 000     21 200     21 500     21 60       CY     1 100     1 100     1 100     1 100     1 110     1 110       CZ     5 100     5 200     5 300     5 400     5 56       DE     211 000     215 000     218 500     220 000     226 00       DK     10 700     11 000     11 200     11 300     11 60       EE     1 400     1 400     1 400     1 500     1 50       ES     21 900     22 400     22 800     23 000     23 60       FI     10 400     10 600     10 800     10 900     11 20       FR     73 500     75 000     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 57       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     64       HU     6 00     6 70     680     70       II	BE	10 400	10 600	10 800	10 900	11 200
CY     1 100     1 100     1 100     1 100     1 110       CZ     5 100     5 200     5 300     5 400     5 55       DE     211 000     215 000     218 500     220 000     226 00       DK     10 700     11 1000     11 200     11 300     11 60       EE     1 400     1 400     1 400     1 500     1 50       ES     2 1 900     22 400     22 800     23 000     23 60       FI     1 0 400     10 600     10 800     10 900     11 20       FR     7 3 500     75 000     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 50       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     63       HU     6 000     6 100     6 20     6 30     63       HU     6 000     6 70     6 80     70       IT     4 2 500	BG	2 100	2 100	2 100	2 150	2 200
CZ     5 100     5 200     5 300     5 400     5 50       DE     211 1000     215 000     218 500     220 000     226 00       DK     10 700     11 100     11 200     11 300     11 60       EE     1 400     1 400     1 400     1 500     1 55       ES     21 900     22 400     22 800     23 000     23 60       FI     10 400     10 600     10 800     10 900     11 20       FR     73 500     75 500     76 200     77 000     78 76       GB     65 000     66 600     68 000     68 700     70 57       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     63       HR     600     610     620     630     64       HU     6 000     6100     620     630     64       IE     7 100     7 200     7 300     7 400     76       IS     650 <td>СН</td> <td>20 700</td> <td>21 000</td> <td>21 200</td> <td>21 500</td> <td>21 600</td>	СН	20 700	21 000	21 200	21 500	21 600
DE     211 000     215 000     218 500     220 000     226 00       DK     10 700     11 000     11 200     11 300     11 60       EE     1 400     1 400     1 400     1 500     1 51       ES     21 900     22 400     22 800     23 300     23 60       FI     10 400     10 600     10 800     10 900     11 20       FR     73 500     75 900     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 5       GR     4 500     4 600     4 700     4 800     4 9       HR     600     610     620     630     64       HU     6 000     610     620     630     64       IE     7 100     7 200     7 300     7 400     7 6       IS     650     660     670     680     77       IT     42 500     43 300     44 000     44 100     44       LU     1 600 <td>CY</td> <td>1 100</td> <td>1 100</td> <td>1 100</td> <td>1 100</td> <td>1 100</td>	CY	1 100	1 100	1 100	1 100	1 100
DK     10 700     11 000     11 200     11 300     11 60       EE     1 400     1 400     1 400     1 500     1 51       ES     21 900     22 400     22 800     23 000     23 60       FI     10 400     10 600     10 800     10 900     11 12       FR     73 500     75 000     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 50       GR     4 500     4 600     4 700     4 800     4 9       HR     600     610     620     630     63       HU     6 600     6 100     6 200     6 30     64       IE     7 100     7 200     7 300     7 400     7 6       IS     650     660     670     680     77       IT     42 500     43 300     44 000     44 100     44 60       LU     1 600     1 600     1 600     1 300     1 350       MC     1 200 <td>CZ</td> <td>5 100</td> <td>5 200</td> <td>5 300</td> <td>5 400</td> <td>5 500</td>	CZ	5 100	5 200	5 300	5 400	5 500
EE     1 400     1 400     1 400     1 500     1 56       ES     21 900     22 400     22 800     23 000     23 66       FI     10 400     10 600     10 800     10 900     11 22       FR     73 500     75 000     76 200     77 000     78 76       GB     65 000     66 600     68 000     68 700     70 5       GR     4 500     4 600     4 700     4 800     4 9       HR     600     610     620     630     63       HU     6 000     6 100     6 200     6 300     6 44       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     70       IS     650     660     670     680     70       IT     4 2500     43 300     44 000     44 100     44 60       LT     1 200     1 250     1 300     1 350     1 40       LV     1 100 <t< th=""><td>DE</td><td>211 000</td><td>215 000</td><td>218 500</td><td>220 000</td><td>226 000</td></t<>	DE	211 000	215 000	218 500	220 000	226 000
ES     21 900     22 400     22 800     23 000     23 66       FI     10 400     10 600     10 800     10 900     11 26       FR     73 500     75 000     76 200     77 000     78 76       GB     65 000     66 600     68 000     68 700     77 05       GR     4 500     4 600     4 700     4 800     4 99       HR     600     610     620     630     68       HU     6 000     6 100     6 200     6 300     6 48       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     70       IT     42 500     43 300     44 400     44 100     44 50       LT     1 200     1 250     1 300     1 350     1 40       LU     1 600     1 600     1 600     1 600     1 600     1 60       LV     1 100     1 150     1 200     1 200     1 20       MK <td>DK</td> <td>10 700</td> <td>11 000</td> <td>11 200</td> <td>11 300</td> <td>11 600</td>	DK	10 700	11 000	11 200	11 300	11 600
FI     10 400     10 600     10 800     10 900     11 20       FR     73 500     75 000     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 50       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     63       HU     6 000     6 100     6 200     6 300     6 44       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     70       IT     42 500     43 300     44 000     44 100     44 60       LT     1 200     1 250     1 300     1 350     1 44       LU     1 600     1 600     1 600     1 600     1 60       LV     1 100     1 150     1 200     1 200     1 20       MK     1 20     1 30     180     180     20       MK     1 20	EE	1 400	1 400	1 400	1 500	1 500
FR     73 500     75 000     76 200     77 000     78 70       GB     65 000     66 600     68 000     68 700     70 50       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     63       HU     6000     6 100     6 20     6 300     6 48       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     77       IT     42 500     43 300     44 000     44 100     44 60       LT     1 200     1 250     1 300     1 350     1 40       LV     1 100     1 150     1 200     1 200     1 20     1 20       MC     1 200     1 250     1 300     1 30     1 30       MK     1 20     1 200     1 250     1 300     1 30       MK     1 20     1 30     1 80     180     180       NL     4 2000<	ES	21 900	22 400	22 800	23 000	23 600
GB     65 000     66 600     68 000     68 700     70 51       GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     63       HU     6 000     6 100     6 200     6 300     6 44       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     70       IT     42 500     43 300     44 000     44 100     44 60       LT     1 200     1 250     1 300     1 350     1 44       LU     1 600     1 600     1 600     1 600     1 600     1 600       LV     1 100     1 150     1 200     1 200     1 200     1 200     1 200       MK     1 200     1 200     1 250     1 300     1 30     1 30       MK     1 20     1 30     1 80     180     20       MI     4 2000     4 3 100     4 4 500     4 5 800	FI	10 400	10 600	10 800	10 900	11 200
GR     4 500     4 600     4 700     4 800     4 90       HR     600     610     620     630     63       HU     6 000     6 100     6 200     6 300     6 43       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     70       IT     42 500     43 300     44 000     44 100     44 60       LT     1 200     1 250     1 300     1 350     1 40       LU     1 600     1 600     1 600     1 600     1 600     1 600       LV     1 100     1 150     1 200     1 200     1 20     1 20       MC     1 200     1 200     1 200     1 300     1 30     1 30       MK     120     1 30     180     180     20       MT     300     350     400     450     482       MT     300     43 100     44 500     45 800     48 20       <	FR	73 500	75 000	76 200	77 000	78 700
HR     600     610     620     630     63       HU     6 000     6 100     6 200     6 300     6 48       IE     7 100     7 200     7 300     7 400     7 60       IS     650     660     670     680     70       IT     42 500     43 300     44 000     44 100     44 60       LT     1 200     1 250     1 300     1 350     1 40       LU     1 600     1 600     1 600     1 600     1 600     1 600     1 600       LV     1 100     1 150     1 200     1 200     1 200     1 200       MC     1 200     1 200     1 250     1 300     1 3       MK     120     1 30     180     180     20       MT     300     350     400     450     48       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00	GB	65 000	66 600	68 000	68 700	70 500
HU     6 000     6 100     6 200     6 300     6 44       IE     7 100     7 200     7 300     7 400     7 66       IS     650     660     670     680     70       IT     42 500     43 300     44 000     44 100     44 66       LT     1 200     1 250     1 300     1 350     1 46       LU     1 600     1 600     1 600     1 600     1 600     1 600     1 600       LV     1 100     1 150     1 200     1 200     1 200     1 200     1 200     1 200     1 30       MC     1 200     1 200     1 250     1 300     1 30     1 30       MK     1 20     1 30     180     180     20       MT     300     350     400     450     45       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     5 500     6 60       PT     6	GR	4 500	4 600	4 700	4 800	4 900
IE	HR	600	610	620	630	650
IS     650     660     670     680     77       IT     42 500     43 300     44 000     44 100     44 66       LT     1 200     1 250     1 300     1 350     1 44       LU     1 600     1 600     1 600     1 600     1 600     1 60       LV     1 100     1 150     1 200     1 200     1 200     1 200       MC     1 200     1 200     1 250     1 300     1 30     1 30       MK     120     1 30     180     180     180     20       MT     300     350     400     450     48       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RS     380     420     470     480     50	HU	6 000	6 100	6 200	6 300	6 450
IT     42 500     43 300     44 000     44 100     44 66       LT     1 200     1 250     1 300     1 350     1 46       LU     1 600     1 600     1 600     1 600     1 600     1 600       LV     1 100     1 150     1 200     1 200     1 200     1 200       MC     1 200     1 200     1 250     1 300     1 30       MK     120     1 30     180     180     20       MT     300     350     400     450     48       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 400     3 50       RS     380     420     470     480     50	IE	7 100	7 200	7 300	7 400	7 600
LT     1 200     1 250     1 300     1 350     1 44       LU     1 600     1 600     1 600     1 600     1 600     1 600       LV     1 100     1 150     1 200     1 200     1 200     1 200       MC     1 200     1 200     1 250     1 300     1 30       MK     120     1 30     180     180     20       MT     300     350     400     450     45       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SK <td>IS</td> <td>650</td> <td>660</td> <td>670</td> <td>680</td> <td>700</td>	IS	650	660	670	680	700
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 30       MK     120     1 30     1 80     1 80     20       MT     300     350     400     450     45       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200 <td>IT</td> <td>42 500</td> <td>43 300</td> <td>44 000</td> <td>44 100</td> <td>44 600</td>	IT	42 500	43 300	44 000	44 100	44 600
LV     1 100     1 150     1 200     1 200     1 200       MC     1 200     1 200     1 250     1 300     1 30       MK     120     130     180     180     20       MT     300     350     400     450     45       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SK     2 400     2 500     2 500     2 500     2 500     2 500       SM     2 00     2 30     5 400     5 400     5 400	LT	1 200	1 250	1 300	1 350	1 400
MC     1 200     1 200     1 250     1 300     1 30       MK     120     130     180     180     20       MT     300     350     400     450     45       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 600       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     5 400     5 400     5 400     5 400	LU	1 600	1 600	1 600	1 600	1 600
MK     120     130     180     180     20       MT     300     350     400     450     45       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500     2 500       SM     200     230     5 400     5 400     5 400     5 400		1 100	1 150		1 200	1 200
MT     300     350     400     450     450       NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500     2 500       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400		1 200	1 200	1 250	1 300	1 300
NL     42 000     43 100     44 500     45 800     48 20       NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     250     5 400     5 400     5 400					180	200
NO     4 300     4 800     5 200     5 500     6 00       PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400				400		450
PL     5 100     5 200     5 300     5 400     5 50       PT     6 100     6 200     6 300     6 400     6 60       RO     3 200     3 300     3 400     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400		42 000	43 100	44 500	45 800	48 200
PT     6 100     6 200     6 300     6 400     6 6       RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400	NO	4 300	4 800	5 200	5 500	6 000
RO     3 200     3 300     3 400     3 400     3 50       RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 600     1 600       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400		5 100	5 200	5 300	5 400	5 500
RS     380     420     470     480     50       SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 600     1 60       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400	PT	6 100	6 200	6 300	6 400	6 600
SE     15 400     15 700     16 000     16 200     16 60       SI     1 500     1 500     1 600     1 600     1 600       SK     2 400     2 500     2 500     2 500     2 500     2 60       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400			3 300		3 400	3 500
SI 1 500 1 500 1 600 1 600   SK 2 400 2 500 2 500 2 500 2 500   SM 200 230 250 260 30   TR 5 300 5 300 5 400 5 400 5 400		380	420	470	480	500
SK     2 400     2 500     2 500     2 500     2 60       SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400	SE	15 400	15 700	16 000	16 200	16 600
SM     200     230     250     260     30       TR     5 300     5 300     5 400     5 400     5 400	SI	1 500	1 500	1 600	1 600	1 600
TR 5 300 5 300 5 400 5 400 5 400	SK	2 400	2 500	2 500	2 500	2 600
		200	230	250	260	300
Total 611 170 624 050 635 890 642 730 659 63	TR	5 300	5 300	5 400	5 400	5 400
	Total	611 170	624 050	635 890	642 730	659 620