

## ECPGR Forage Network Budget for Phase VIII of ECP/GR (2009-2012)

Budget proposal alternatives:

1) Previous budget level (100 %)

BUDGET ITEM	FUNDING		Remarks
	Self	ECPGR €	
Meetings	0	27 700	1 full WG meeting, 1 NCG meeting with DB managers in connection of WG meeting
Projects	in kind, if realized	0	
<b>TOTAL</b>		27 700	

Comment: With previous budget level only one full meeting (one night, 1 day) concurrently with NCG meeting can be arranged

2) Budget 115 %

BUDGET ITEM	FUNDING		Remarks
	Self	ECPGR €	
Meetings		31 855	1 full WG meeting, 1 NCG meeting with DB managers in connection of WG meeting
Projects	in kind, if realized	0	
<b>TOTAL</b>		31 855	

Comment: With 115 % budget level only one full meeting (3 nights, 2 full days) concurrently with NCG meeting can be arranged. This is a minimum level for a productive meeting.

3) Budget 125 %

	Self	ECPGR €	Remarks
Meetings		34 625	1 full WG meeting, 1 NCG meeting with DB managers in connection of WG meeting
Projects	in kind, if realized	0	
<b>TOTAL</b>		34 625	

Comment: With 125 % budget level only one full meeting (4 nights, 3 full days) concurrently with NCG meeting can be arranged. **This is a desired level for a productive meeting.**

General comments:

- 1) **WG Forages plans to arrange 1 full WG Meeting on 2010 and 2 NCG meetings with CCDB managers on 2009 and 2011.** Also other ad hoc meetings are planned. The proposed budget levels are however not sufficient for this goal. For that a budget level 73 000 € would be needed to fully implement the plan. Any of the budget levels do not allow planning of the projects.
- 2) As the calculation basis guidelines from the ECPGR secretariat have been used