

ECPGR NETWORK - *In Situ* Network
PROPOSED BUDGET for PHASE VIII (2009-2013)

On-farm Working Group / Task Force			
BUDGET ITEM	FUNDING		
	SELF	ECPGR	
		WG	TF
Meetings			
Meeting 1: Inter-sector LR and CWR Conservation and Application		18,019 ¹	11,487 ²
Meeting 2: European On-farm methodologies ³		19,380	19,380
Project activities			
Sub-total		37,399	30,867
Genetic Reserve Working Group / Task Force			
BUDGET ITEM	FUNDING		
	SELF	ECPGR	
		WG	TF
Meetings			
Meeting 1: Inter-sector LR and CWR Conservation and Application		18,019 ⁴	11,487 ⁵
Project activities			
Sub-total		18,019	11,487
Total threshold 100%		55,418	42,353

¹ Assuming 15 On-farm Working Group members would participate for a 3 day meeting (at 450€ travel and 750€ for 4 nights accommodation = ((450 + 750) x 15) = 18,000€. The necessary attendance of participant from the Cereals, Forages, Fruit, Oil and Protein Crops, Sugar, Starch and Fibre Crops and Vegetables Networks will be met from their network budgets.

² Assuming 10 On-farm Task Force members would participate for a 3 day meeting (at 450€ travel and 750€ for 4 nights accommodation = ((430 + 720) x 10) = 11,500€

³ Assuming 19 On-farm Working Group / Task Force members would participate for a 2 day meeting (at 450€ travel and 570€ for 3 nights accommodation = ((450 + 570) x 19) = 19380€.

⁴ Assuming 15 Genetic Reserve Working Group members would participate for a 3 day meeting (at 450€ travel and 750€ for 4 nights accommodation = ((450 + 750) x 15) = 18,000€.

⁵ Assuming 10 Genetic Reserve Task Force members would participate for a 3 day meeting (at 450€ travel and 750€ for 4 nights accommodation = ((430 + 720) x 10) = 11,500€.

On-farm Working Group / Task Force			
BUDGET ITEM	FUNDING		
	SELF	ECPGR	
		WG	TF
Meetings			
Meeting 1: Inter-sector LR and CWR Conservation and Application		18,019	11,487
Meeting 2: European On-farm methodologies ⁶		20400	19,380
Project activities			
European National Inventories of LR complete		3650	3176
Sub-total		42,069	34,043
Genetic Reserve Working Group / Task Force			
BUDGET ITEM	FUNDING		
	SELF	ECPGR	
		WG	TF
Meetings			
Meeting 1: Inter-sector LR and CWR Conservation and Application		18,019	11,487
Project activities			
European National Inventories of CWR complete		3650	3176
Sub-total		21,669	14,663
Total threshold 115%		63,738	48,706

⁶ Assuming 20 On-farm Working Group / Task Force members would participate for a 2 day meeting (at 450€ travel and 570€ for 3 nights accommodation = ((450 + 570) x 20) = 20400€

On-farm Working Group / Task Force			
BUDGET ITEM	FUNDING		
	SELF	ECPGR	
		WG	TF
Meetings			
Meeting 1: Inter-sector LR and CWR Conservation and Application		18,019	11,487
Meeting 2: European On-farm methodologies		20400	19,380
Project activities			
Publication of Inter-sector Conservation and Application		0	0
Publication of Landrace Newsletter Issue 1		4000	3000
European National Inventories of LR complete		3417	3000
Sub-total		45,836	36,867
Genetic Reserve Working Group / Task Force			
BUDGET ITEM	FUNDING		
	SELF	ECPGR	
		WG	TF
Meetings			
Meeting 1: Inter-sector LR and CWR Conservation and Application		18,019	11,487
Project activities			
Publication of Inter-sector Conservation and Application		0	0
Publication of European Genetic Reserve Case Study 1		2000	1587
European National Inventories of CWR complete		3417	3000
Sub-total		23,436	16,074
Total threshold 125%		69,272	52,941