

Annex 6. Budget ECPGR Phase X (in Euros)

Activity	2019	2020	2021	2022	2023	Total
Staff costs						
Secretary at Bioversity (100%)	121,336	124,976	128,725	132,587	136,563	644,187
Secretarial administrative support (100%)	59,300	61,079	62,911	64,799	66,743	314,832
Sub-total	180,636	186,055	191,636	197,386	203,307	959,020
Overhead 15.84%	28,613	29,471	30,355	31,266	32,204	151,909
Staff Total	209,249	215,526	221,991	228,652	235,511	1,110,929
Steering Committee, ExCo and staff travel						
Staff travel	5,000	5,000	5,000	5,000	5,000	25,000
Steering Committee meetings (2)	0	0	38,000	0	38,000	76,000
ExCo meetings (3)	3,500	3,500	0	3,500	0	10,500
ExCo Chair's travel for lobbying with EU and others	1,000	1,000	1,000	1,000	1,000	5,000
ExCo Chair compensation	15,000	15,000	15,000	15,000	15,000	75,000
Sub-total	24,500	24,500	59,000	24,500	59,000	191,500
Overheads 15.84%	3,881	3,881	9,346	3,881	9,346	30,334
SC and travel Total	28,381	28,381	68,346	28,381	68,346	221,834
WG activities						
WG Chair's meeting	0	15,750	0	15,750	0	31,500
WG activities - meetings	37,720	37,720	37,720	37,720	37,720	188,599
WG activities - other actions	37,720	37,720	37,720	37,720	37,720	188,599
Training workshops EURISCO	11,250	0	11,250	0	11,250	33,750
WG operations - scientific assistance (50%)	44,864	46,210	47,597	49,024	50,495	238,190
Sub-total	131,554	137,400	134,287	140,214	137,185	680,638
Overhead 15.84%	20,838	21,764	21,271	22,210	21,730	107,813
WG activities Total	152,392	159,164	155,558	162,423	158,915	788,451
EURISCO at IPK						
Personnel	89,500	92,000	95,000	98,000	101,000	475,500
Consumables	550	550	550	550	550	2,750
Travel Coordinator	2,250	2,250	2,250	2,250	2,250	11,250
Total EURISCO	92,300	94,800	97,800	100,800	103,800	489,500
Other costs						
Facilities, IT services, communications and office consumables	14,620	15,016	15,492	15,967	16,442	77,537
TOTAL	496,942	512,887	559,186	536,223	583,012	2,688,250

* Carry-over from Phase IX will be added to the budget table after closure of the financial year 2018. The carry-over will be added, in equal amounts, to the budget lines "WG activities - meetings" and "WG activities - other actions".