



# **ECPGR**

# **Phase IX**

## ***(End-of-Phase Report)***

Lorenzo Maggioni  
ECPGR Secretariat

15th Meeting of the ECPGR Steering Committee, 15-17 May 2018, Thessaloniki, Greece

# Table of contents

- Phase IX (2014-2018) Highlights – 5 years in 5 minutes
- Implementation of Phase IX (a few facts and figures)
- Implementation of the Activity Grant Scheme
- Progress on objectives (Outcomes 1-6)
- Financial situation

# A glance back to Phase VIII (2009-2013)

- 9 Networks and Network Coordinating Groups operate with budget and workplan (75/25 - lower priority WGs)
- 4 ECPGR priorities: 1) Task sharing and capacity building; 2) characterization and evaluation; 3) *In situ* and on-farm conservation and management; 4) documentation and information
- 2010 – Independent External Review & Bratislava SC meeting
  - Appointment of Executive Committee
  - Definition of 6 ECPGR Outputs for Phase IX
  - Leading to a bid for hosting arrangements
- 2012 – Vienna SC
  - Hosting arrangement decisions
  - New Terms of Reference
  - New Mode of Operation: 21 Working Groups with open membership and Activity Grant Scheme
- 2013 – Negotiations with Crop Trust

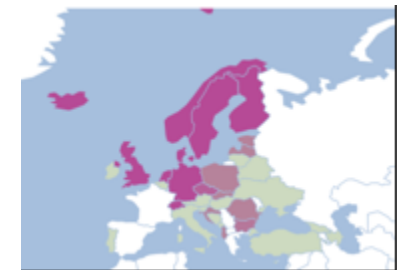
# Highlights ECPGR 2014

- Hosting agreements for Phase IX
- Transfer of EURISCO to IPK
- New mode of operation in ECPGR
- New ECPGR and AEGIS websites
- Workshop on Documentation of PGR
- First Call Activity Grant Scheme



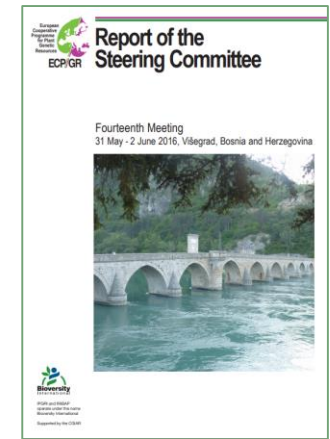
# Highlights ECPGR 2015

- Concept for *in situ* conservation of crop wild relatives
- On-farm Task Force in action
- First EURISCO training in Albania
- AEGIS doubles the number of countries and number of accessions
- Second Call of Activity Grant Scheme



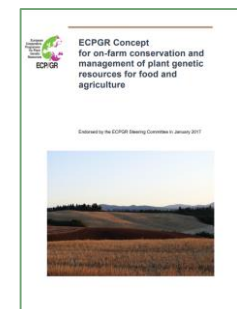
# Highlights ECPGR 2016

- Mid-Term Steering Committee meeting
- Second EURISCO Training in France
- First meeting of the EURISCO Advisory Committee
- Third and Fourth Call of the Grant Scheme
- MoU with FAO International Treaty



# Highlights ECPGR 2017

- New funds from Germany
- Private Public Partnership project
- Working Group Chairs Networking in Ljubljana
- Third EURISCO training in Gatersleben
- Opening for C&E data in EURISCO
- Concept for On-farm conservation
- Fifth and Sixth Call of the Grant Scheme
- H2020 Networking with other Networks and preparation GenRes Bridge





# Highlights ECPGR 2018

- End-of Phase Steering Committee meeting
- EURISCO
  - Taxonomy project concluded
  - Fourth training in Gatersleben
  - Second meeting of EURISCO Advisory Group
- H2020 GenRes Bridge
- Launch of European Evaluation Network
- MoU with ESA



RESEARCH & INNOVATION

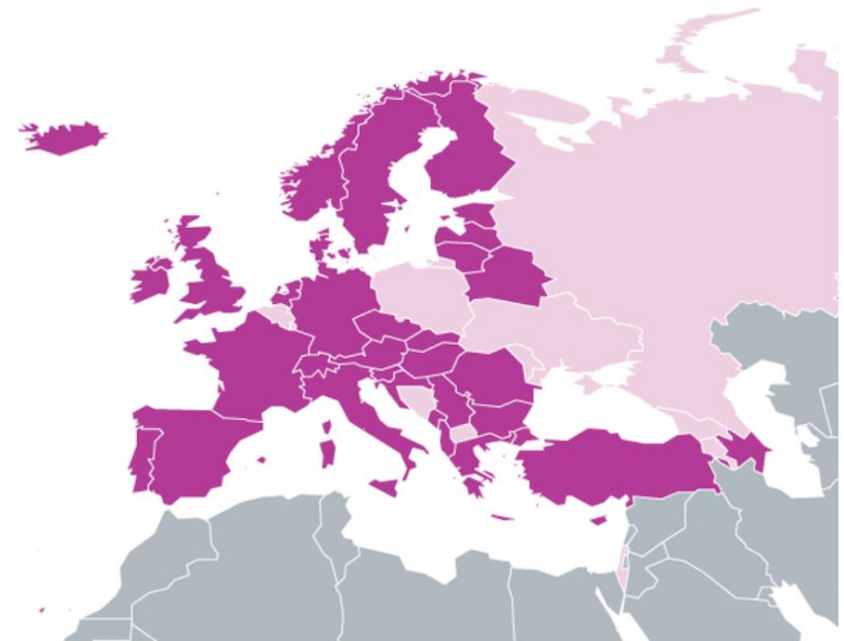




# Implementation of Phase IX

Letters of Agreement  
from 33 countries  
+ 3 paying (BEL, BIH,  
MKD)

Israel and Poland did  
not join this Phase



■ Signatories of ECPGR Membership in Phase IX  
■ Countries invited to join Phase IX

# Implementation Phase IX

## - some figures

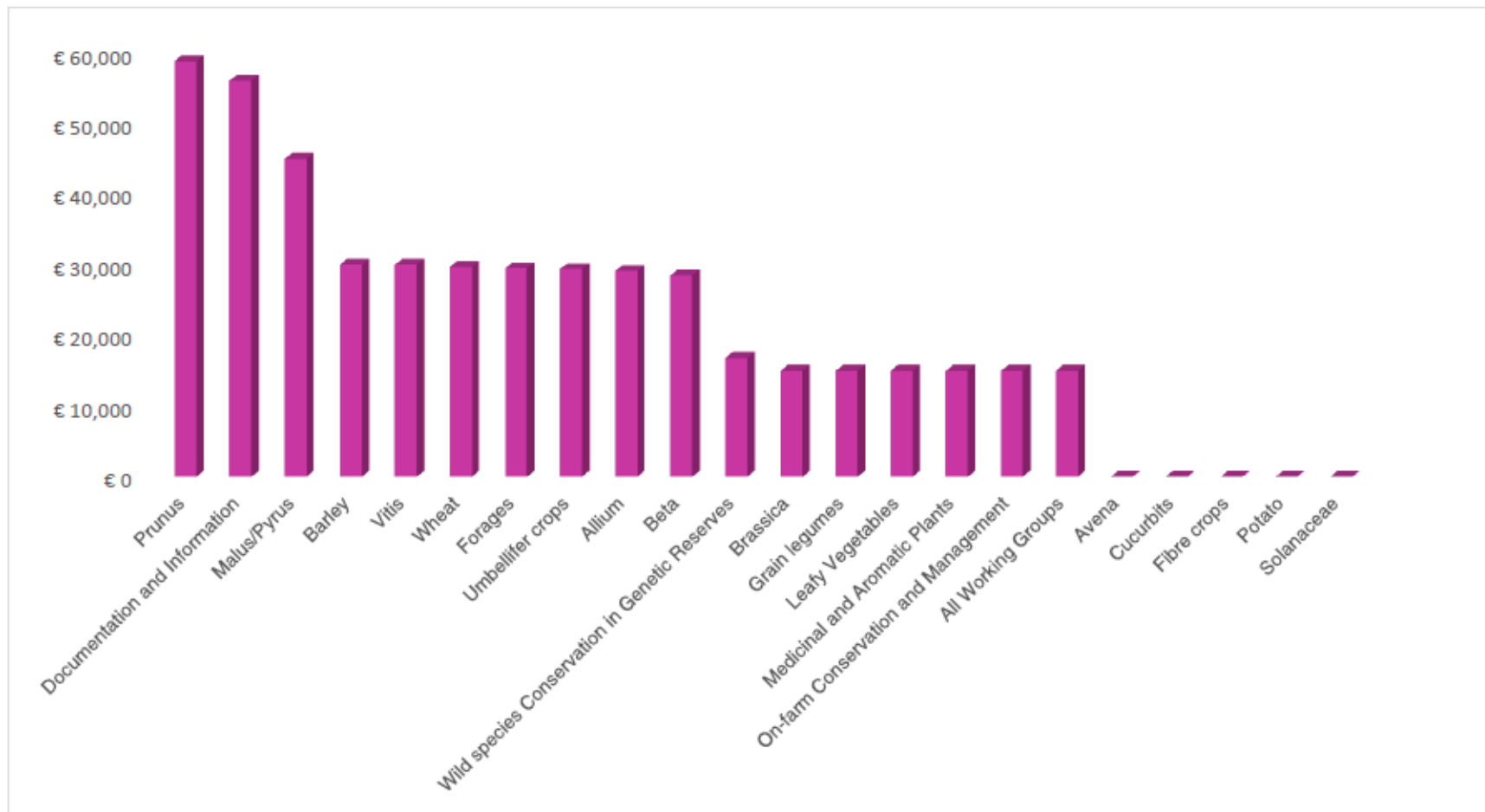
- 21 WG Chairs appointed – 942 WG members nominated
- Activity Grant Scheme: 6 Calls launched; 31 projects approved out of 45 proposals received
- 28 Grant Scheme meetings organized/supported
- 2 Steering Committee meetings (2016 & 2018)
- 5 meetings of the Executive Committee (each year)
- 5 Task Forces/Advisory Groups in operation:
  - *In situ* and on-farm concepts (2013-2015)
  - Communication Strategy (2016-2018)
  - Evaluation Network (2017-2018)
  - EURISCO Advisory Group (2016 and 2018)

# Implementation of the Activity Grant Scheme

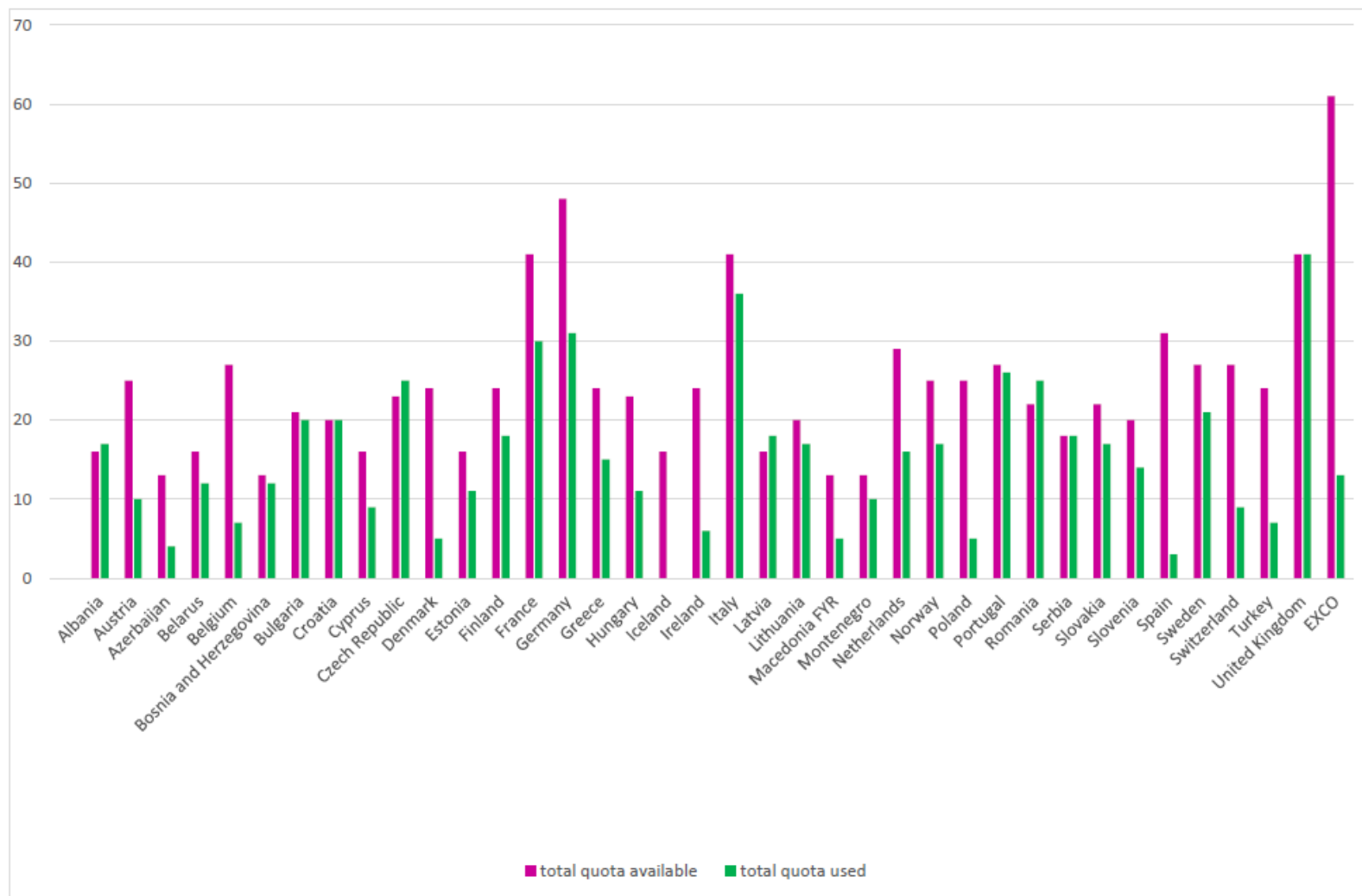
# Activity Grant Scheme

	First Call	Second Call	Third Call	Fourth Call	Fifth Call	Sixth Call	Total
Eligible	11	10	8	8	3	5	45
Awarded	8	6	7	5	2	3	31
Total Funds	119 650	86 350	104 350	118 500	44 000	45 000	517 850
Ratio meetings:actions	51:49	72:28	60:40	56:44	25:75	78:22	58:42

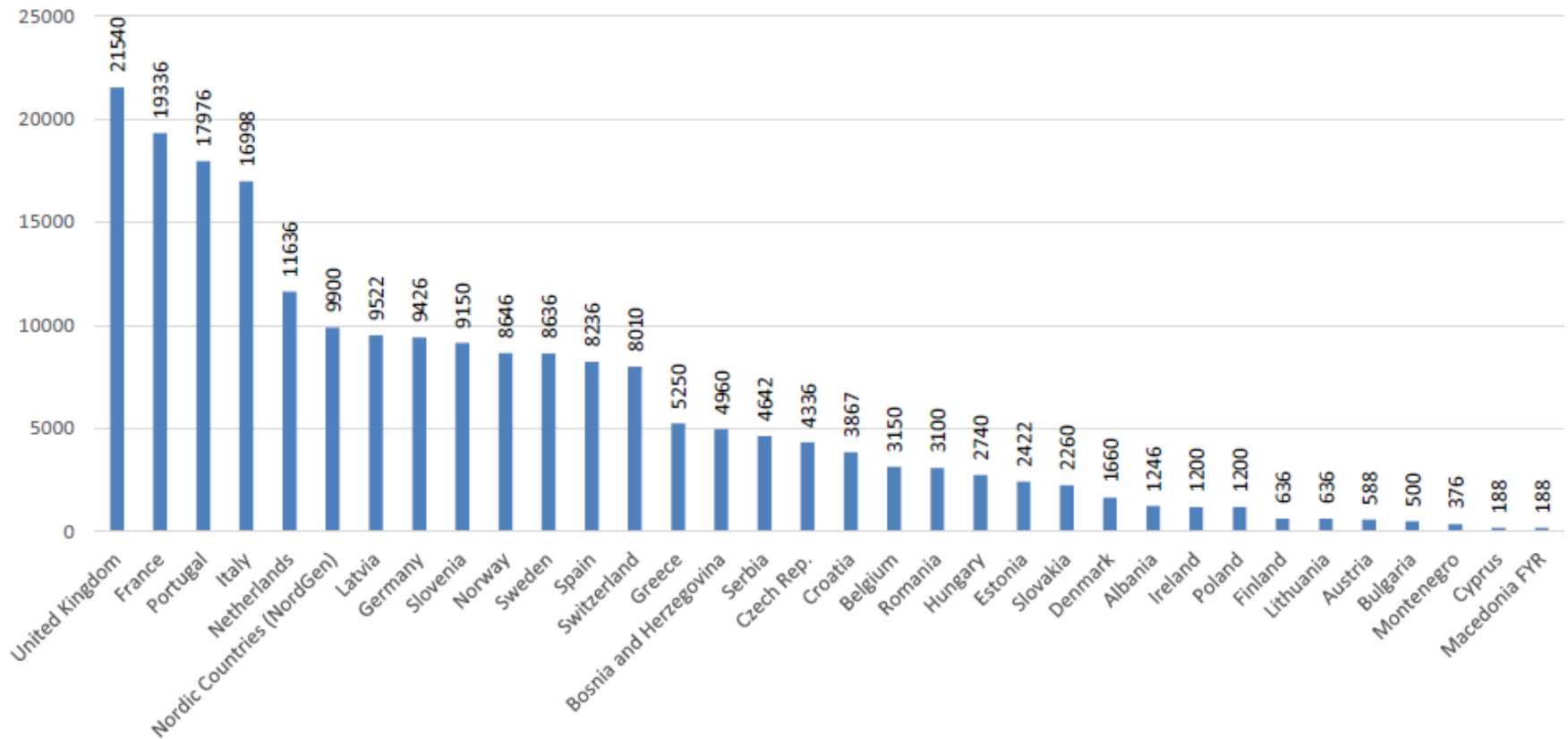
# Total funds allocated for each Working Group (5 Calls)



# Use of country quota during Phase IX (after 5 Calls)



# Funds received by countries for other actions (5 Calls)





# Estimated percentage of contributions returned to each country

MEMBER COUNTRY	Contributions				Meetings funded				Other actions funded		Total returned (meetings and other actions)	Estimated percentage return over total contribution
	Annual contribution	5-years contribution	Voluntary contribution	Total contribution	No. of quotas used	Value of quotas used	No. of non- quota participants to meetings of various ECPG bodies	Estimated value of participation to ECPGR bodies (1 travel = € 750)	Total	Attribution of 1/5 of funds used by NordGen		
Latvia	3500	17500		17500	17	7650	4	3000	9522		20172	115%
Bosnia and Herzegovina	2750	13750		13750	12	5400	3	2250	4360		12010	87%
Albania	2750	13750		13750	17	7650	4	3000	1246		11896	87%
Serbia	3500	17500		17500	17	7650	3	2250	4642		14542	83%
Bulgaria	3500	17500		17500	20	9000	3	2250	500		11750	67%
Estonia	3500	17500		17500	10	4500	5	3750	2422		10672	61%
Slovenia	6500	32500		32500	14	6300	5	3750	9150		19200	59%
Portugal	12000	60000		60000	23	10350	4	3000	17976		31326	52%
Croatia	6500	32500		32500	20	9000	4	3000	3867		15867	49%
Romania	7500	37500		37500	25	11250	4	3000	3100		17350	46%
Montenegro	2750	13750		13750	10	4500	1	750	376		5626	41%

France	52000	260000		260000	27	12150	8	6000	19336		37486	14%
Denmark	12000	60000		60000	4	1800	4	3000	1660	1980	8440	14%
Italy	52000	260000		260000	31	13950	6	4500	16998		35448	14%
Spain	22000	110000		110000	3	1350	6	4500	8236		14086	13%
Austria	12500	62500		62500	10	4500	3	2250	588		7338	12%
Belgium	19000	95000		95000	7	3150	5	3750	3150		10050	11%
Poland	12500	62500		62500	5	2250	4	3000	1200		6450	10%
Turkey	12000	60000		60000	7	3150	2	1500	0		4650	8%
Ireland	12000	60000		60000	3	1350	2	1500	1200		4050	7%
Germany	52000	260000	333152	593152	25	11250	15	11250	9426		31926	5%

# 28 Activities

18 Completed  
10 Ongoing

First Call	<p>COCHEVABRAS EcoHisPy EURISCO Training 2015 Forages 2020 GeDiPa HordEva PRUNDOC TRAID</p>
Second Call	<p>Barley C&amp;E Data CWR Conservation Strategies EU.CHERRY EURISCO2016 Forage Data Access InWiGrape</p>
Third Call	<p>CCLEAFY EURISCO 2017 GrapeOnFarm LINKAGES MAPEUROCOLLECTION SMARTLEG TRISECA</p>
Fourth Call	<p>CarrotDiverse ECPGR Networking GRIN-GLOBAL Pomefruit C&amp;E SafeAlliDiv</p>
Fifth Call	<p>BETANET Prunus Alignment</p>

# Contributions to AEGIS – outcome 1

European Cooperative Programme for Plant Genetic Resources  
**ECP/GR**

**ECPGR Activity Grant Scheme – First Call, 2014**  
Activity Report

**Identification and updating of C&E data in EBI AEGIS *Hordeum* (HordEva)**

**1 January 2015 – 31 January 2016**

Marja Jalli, Michaela Benkova, Stephan Weise, Algé Leistrumaité, Domnica Daniel, Linda Legzdina, Marcin Zaczynski, Miroslav Svec, Audrey Didier, Nikolay Ne, Helmut Knüpffer, Ahmed Jahoor and Jan T. Svensson

**July 2016**


European Cooperative Programme for Plant Genetic Resources  
**ECP/GR**

**ECPGR Activity Grant Scheme – First Call, 2014**  
Activity Report

**ECPGR WG for Forages towards 2020s (Forages 2020)**

**Period: 1 January 2015 – 31 December 2015**

Compiled by Anna Palmé, Evelin Willner, Petter Marum and Susanne



Participants in the Workshop (Photo by P. Marum)

**February 2016**


European Cooperative Programme for Plant Genetic Resources  
**ECP/GR**

**ECPGR Activity Grant Scheme – First Call, 2014**  
Activity Report

**TRiticum in AEGIS: Identification and Documentation (TRAID)**

**January 2015 – January 2016**

Külli Annamaa, Gergana Desheva, Agnese Gailite, Ludmila Papoušková, Hrvoje Sarcevic, Beate Schierscher, Silvia Strajeru, Miroslav Svec, Jan Svensson, Patrizia Vaccino, Marcin Zaczynski and François Balfourier



**February 2016**


European Cooperative Programme for Plant Genetic Resources  
**ECP/GR**

**ECPGR Activity Grant Scheme – Third Call, 2016**  
Activity Report

**Identification and updating data of eligible AEGIS accessions in both wheat and rye species (TRITicum and SEcale in AEGIS = TRISECA)**

**January 2017 – January 2018**

Gergana Desheva, Emmanuelle Escarnot, Agnese Gailite, Pavol Hauptvogel, Jiri Hermuth, Zoran Jovović, Ludmila Papoušková, Agata Rascio, Silvia Strajeru, Marcin Zaczynski, Marta Zavrellová and François Balfourier



**March 2018**

# Contributions to Documentation & Information – outcome 2



ECPGR Activity Grant Scheme – Second Call, 2015

Activity Report

**Report of the EURISCO Training Workshop 2016**

National Focal Points Regional Training Workshop for Western Europe  
12–14 October 2016, Angers, France

S. Weise, H. Knüpfner, L. Maggioni and A.-F. Adam-Blondon



Participants in the workshop

March 2017



ECPGR Activity Grant Scheme – Third Call, 2016

Activity Report

**Report of the EURISCO Training Workshop 2017**

National Focal Points Regional Training Workshop for Central Europe  
12–14 September 2017, Gatersleben, Germany

S. Weise and M. Oppermann



Participants in the workshop

November 2017



ECPGR Activity Grant Scheme – First Call, 2015

Activity Report

**Report of the EURISCO Training Workshop 2015**

National Focal Points Regional Training Workshop for Southern Europe  
19–21 May 2015, Tirana, Albania

Stephan Weise, Alban Ibrahimi, Helmut Knüpfner (compilers)



ECPGR Activity Grant Scheme – Fourth Call, 2016

Activity Report

**Report of the GRIN-Global Workshop 2017  
for European Genebanks**

29–31 August 2017, Prague, Czech Republic

L. Papoušková, M. Reisinger, J.C. Alarcon




Participants in the workshop

December 2017



# Contributions to *In situ* conservation – outcome 3

 **ECPGR Activity Grant Scheme – Second Call, 2015**  
Activity Report

**Promoting implementation of national and regional  
crop wild relative (CWR) conservation strategies through  
sharing of knowledge and experience to create an  
integrated European strategy for CWR conservation**  
(CWR Conservation Strategies)


January – December 2016

Juozas Labokas, Nigel Maxted and Shelagh Kell



Participants in the Joint Nordic/ECPGR Workshop, September 2016, Vilnius, Lithuania.

April 2017

 **ECPGR Activity Grant Scheme – Second Call, 2015**  
Activity Report


**Increasing the efficiency of conservation of wild  
grapevine genetic resources in Europe**  
(InWiGrape)

1 January 2016 – 31 December 2016

Goran Zdunić, Erika Maul, José Eduardo Jorge Eiras Dias,  
pablo Muñoz Organero, Frida Carka, Edi Maletić, Savvas Savvides,  
Zella Györflyne Jahnke, Zora Annamaria Nagy, Dragan Nikolić,  
gostav Ivanišević, Klime Beleski, Vesna Maras, Thierry Lacombe



May 2017

 **ECPGR Activity Grant Scheme – First Call, 2014**  
Final Activity Report

**Genetic diversity of *Patellifolia* species  
(GeDiPa)**

9 February 2015 – 31 December 2016

L. Frese, L. Bülow, S. Castro, M. C. Duarte, J. M. Iriondo, U. Lohwasser, J.  
N. Maxted, M. Nachtigall, H. Nobrega, M. A. A. Pinheiro de Carvalho,  
A. Santos Guerra, M. M. Romeiras, M. L. Rubio, E. Rey

Final Activity Report



From left to right. The first four pictures show morphological variation within a *P. procumbens* occurrence growing  
on a site in northern Tenerife. The fifth picture was taken in La Palma and shows *P. patellifolia*. © L. Frese, JK.

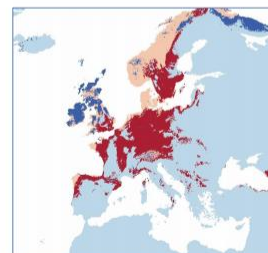
July 2017

 **ECPGR Activity Grant Scheme – Third Call, 2016**  
Activity Report

**Consequences of climate change for conserving  
leafy vegetable CWR in Europe**  
CCLEAFY

1 September 2016 – 1 September 2017

R. van Treuren, R. Hoekstra, U. Lohwasser, J. Šuštar-Vozliš  
(with contributions of F. Rocha, C. Allender, D. Fasoula, A. Beharav and N. Maxted)



October 2017

# Contributions to Relations with Users – outcome 5



ECPGR Activity Grant Scheme – Third Call, 2016

Activity Report

## On-farm inventory of minor grape varieties in the European *Vitis* Database

(GrapeOnFarm)

(01 January 2017 – 31 December 2017)

Erika Maul, Frida Carka, Jorge Cunha, José Eduardo Jorge Eiras Dias, Massimo Gardiman, Anita Gazivoda, Dragoslav Ivanišević, Edi Maletić, Vesna Maraš, Gregorio Muñoz Organero, Dragan Nikolić, Ferdinand Regner, Franco Röckel, Anna Schneider, Goran Zdunić, Matthias Ziegler, Thierry Lacombe



March 2018



LINKAGES/DIVERSIFOOD Workshop

# Evaluation of progress

- Progress towards the ECPGR objectives
  - Questionnaires to NC (mid-term + end-of-phase)
  - Reports from WG Chairs (mid-term + end-of-phase)
- Evaluation of Mode of Operation of ECPGR in Phase IX
  - Mid-term questionnaire to all WG members
  - Meeting of WG Chairs, October 2017



# Outcome 1 - AEGIS is operational. Accessions in AEGIS are characterized and evaluated

## Outputs:

- 1.1 - Membership agreements signed: 2.0 s
- 1.2 - AEGIS collections established: 1.5
- 1.3 - AQUAS quality system developed & operational: 1.3 s
- 1.4 - Funds mobilized to help AMs to implement AQUAS: 0.5 s
- 1.5 – Other capacity building schemes for AMs operational: 0.9

Outcome 2 - Quantity and quality of data in EURISCO, including *in situ* and on-farm data, have been increased. Functionality of EURISCO meets users' expectations

## Outputs:

2.1 – All National Focal Points update national inventories: 2.3

2.2 – C&E data in EURISCO included: 2.5 ec

2.3 – Inclusion of relevant *in situ*/on-farm data: 0.6; 0.2 ec; 1.2 d&c

2.4 – Users' expectations explored and functionalities of EURISCO increased: 3.0 ec

**Outcome 3 – *In situ* conservation of priority crop wild relative and landrace populations are implemented throughout Europe. Mechanisms are in place for more effective utilization of the conserved germplasm**

## Outputs:

- 3.1 – National CWR conservation strategies produced: 1.2; 2.0 WS
- 3.2 – Regional CWR conservation strategy produced: 3.0 WS
- 3.3 – Integrated European strategy for CWR conservation produced: 1.5 WS
- 3.4 – European MAWP Network established: 1.0 WS
- 3.5 – Integrated regional CWR conservation strategy operational: 1.0 WS
- 3.6 – MAWP network germplasm effectively utilized: N/A

**Outcome 4 – Commitment and regular resources of national governments are sustained or increased , and commitments and resources of the European Commission as well as other potential donors towards ECPGR are increased**

## Outputs:

- 4.1 – Relationship between ECPGR and EC/EU and responsible national ministries strengthened and sustainable funding of ECPGR secured: 2.0 s
- 4.2 – Increased awareness of the value of PGRFA amongst policy-makers at national and regional level: 1.2
- 4.3 – Increased collaboration between ECPGR and the International Treaty and FAO Commission: 2.0 s
- 4.4 – Increased awareness of the value of PGRFA amongst users and the wider public: 2.0 s

## Outcome 5 – Relations with users of germplasm are strengthened

### Outputs:

- 5.1 – Good knowledge of which C&E data are of high relevance to potential users: 1.0
- 5.2 – Expectations of users regarding genebank services known and answered: 1.9
- 5.3 – Enhanced use of CWRs realized: 1.0
- 5.4 – Improved collaboration with users in public and private sector: 1.7

# PRIVATE PUBLIC PARTNERSHIPS

Increasing ECPGR knowledge and opportunities on  
Private Public Partnerships for the use of  
Plant Genetic Resources for Food and Agriculture



- Voluntary contribution from Germany to start PPP project (February 2017 – May 2018)
  - Establishment of PPP knowledge base (ECPGR web site)
  - Workshop in Bonn (June 2017) - 48 participants from 17 countries
  - Advisory Group + legal advisor
  - Workshop I (Maccarese, October 2017)
  - Workshop II (Maccarese, March 2018)
- Proposal for the establishment of a European Evaluation Network

## Outcome 6 – Organizational structure and secretarial support are adequate to effectively sustain the operations of ECPGR

### Outputs:

- 6.1 – New structure for the operations of WGs implemented and operational: 3.0 s
- 6.2 – Effective operation of the Executive Committee: 3.0 s
- 6.3 – Synergies with external partners are realized: 2.0 s
- 6.4 – Fundraising is undertaken: 2.8 s
- 6.5 – Effective operation of the Secretariat: 3.0 s
- 6.6 – ECPGR Secretariat adequately staffed: 3.0 s
- 6.7 – ECPGR Secretariat effectively hosted by Hosting institution: 3.0 s



## 6.3 - Synergies with external partners

### • **FAO Treaty**



- ✓ MOU (December 2016)
- ✓ Expert meeting on Toolbox for sustainable use (2017)
- ✓ Scientific Advisory Committee on Article 17 (GLIS) (2016-2018)
- ✓ Joint programme on sustainable use (2018)
- ✓ Advisory Group for Private Public Partnerships
- ✓ External Advisory Board of Gen Res Bridge



### • **European Seed Association**



- ✓ Partner in H2020 project proposals
- ✓ Advisory Group for Private Public Partnerships
- ✓ Task Force on Communication Strategy
- ✓ MOU (May 2018?)



## 6.4 - Fundraising - 1

Participation of Secretariat in four Horizon 2020 project proposal preparations:

SFS7 - 2014/2015

- REMBRANDT (coordinated by NordGen: ranked as 5<sup>th</sup>)
- PGRGOLD (coordinated by CGN: ranked 6<sup>th</sup>)
- WHEATFOOD (coordinated by University of Pavia: 1<sup>st</sup> stage)

Following the end of the Preparatory Action on PGRFA in Europe, joint lobbying with EUFORGEN, ERFP and MIRRI:

SFS 28 2018

- GenRes Bridge (coordinated by European Forest Institute) – result pending

# GenRes Bridge – outlook

ECPGR-related partners: ECPGR Secretariat; BLE, Germany; WR, The Netherlands; BGCI, UK; INRA, France; Univ. Bham, UK; EURISCO, IPK, Germany; Pro Specie Rara, Switzerland

## ECPGR-related activities:

- European GRFA integrated strategy
- Peer-review system for conservation quality assurance
- AEGIS: involving Botanic gardens; phytosanitary issues
- EURISCO: Training workshops; linking information systems
- GenRes Gateway
- GenRes Journal

✓ Estimated contribution to ECPGR budget: ca. € 150 000

## 6.4. - Fundraising - 2

- Three projects submitted to German Federal Ministry for Food and Agriculture – **Granted**
  - Private Public Partnerships project: € 149 892
  - Activity Grant scheme support: € 105 035
  - EURISCO Taxonomy project: € 78 225

TOTAL support: **€ 333 152**
- Project supporting regeneration and safety duplication of 2000 AEGIS accessions from five countries, prepared for the attention of the Crop Trust (ca. € 25 000) - **did not follow through**



## 6.6 - Secretariat staff during Phase IX

- ECPGR Secretary – Lorenzo Maggioni – 100%
- Programme assistant – Lidwina Koop: 100%
- Scientific assistant – Elinor Lipman: 50%
- AEGIS Coordinator – Jan Engels: 2014 (50%), 2015 (25%), 2016 (15%)
- Research assistant – Imke Thormann: 2017 (40%)

# Financial report

# Budget Phase IX

Description	Initial Total budget 2014-2018	Current Total budget 2014-2018	Expenditures 2014-2017	Balance 2014-2017
Secretary at Bioversity International (100%)	579,675	579,675	462,158	(5,371)
Secretariat administrative support	297,005	297,005	230,716	3,326
Secretariat staff travel	35,000	35,000	23,872	4,128
Steering Committee meetings	96,000	96,000	23,359	24,641
ExCo meetings	12,375	12,375	9,483	(1,233)
ExCo Chair's travel	15,000	15,000	7,726	4,274
ExCo Chair's compensation	75,000	75,000	60,224	(224)
Working Group activities <sup>(1)</sup>	283,809	230,910	123,698	62,136
WG operations - Scientific assistance	232,486	232,486	169,661	13,539
AEGIS project coordination	84,257	84,257	87,478	(8,221)
Total expenses	1,710,607	1,657,708	1,198,375	96,996
Overhead (18.15%)	310,475	300,874	217,505	17,605
Total expenses including overhead	2,021,082	1,958,582	1,415,880	114,600
Facilities, IT, communications, office consumables	81,443	81,443	67,411	(2,257)
Maintenance and development of EURISCO at IPK	448,725	448,725	306,843	49,756
<b>TOTAL BUDGET</b>	<b>2,551,250</b>	<b>2,488,750</b>	<b>1,790,134</b>	<b>162,099</b>
Expenditures chargeable to carry-over Phases VII and VIII	217,361	217,361	134,274	39,615
Overhead (13%)	28,257	28,257	17,456	5,150
<b>GRAND TOTAL BUDGET</b>	<b>2,796,868</b>	<b>2,734,368</b>	<b>1,941,864</b>	<b>206,864</b>
Expenditures chargeable to additional contributions received for Phase VII and Phase VIII during Phase IX		76,814	0	61,451
Overhead (13%)		9,986	0	7,989
Expenditures chargeable to voluntary contribution from Finland (2015) and additional contributions pledged by Portugal for Phase IX less contributions initially planned for Israel ( 44k) no longer expected to be received.		14,177	0	11,468
Overhead (18.15%)		2,573	0	2,082
<b>Total additional budget added in 2014-2015 <sup>(2)</sup></b>		<b>103,550</b>	<b>0</b>	<b>82,990</b>
Expenditures chargeable to voluntary contribution from Germany PPP Workshop		126,866	69,711	57,155
Grant scheme activities GenR 2017-3		88,900	33,934	54,965
Overhead (18.15%)		39,161	18,812	20,350
Eurisco Taxonomy		74,500	49,940	24,560
Overhead (5%)		3,725	2,497	1,228
<b>Total additional budget added in 2016 and 2017 <sup>(3)</sup></b>		<b>333,152</b>	<b>174,893</b>	<b>158,259</b>
<b>GRAND TOTAL AT 31.12.2017</b>	<b>2,796,868</b>	<b>3,171,070</b>	<b>2,116,757</b>	<b>448,113</b>



# Financial status - contributions (at 30 April 2018)

## Regular contributions

Year	Contributions received in €	Number of contributing countries
2014	507 000	36
2015	474 000	34
2016	471 250	33
2017	410 000	32
2018	319 250	23
<b>Total</b>	<b>2 181 500</b>	

## Additional (voluntary) contributions

Year	Voluntary contributions received in €	Country
2015	750	Finland
2016	82 469	Germany
2017	218 654	Germany
2018	0	
<b>Total</b>	<b>301 873</b>	

# Evolution of Phase IX Budget

	€
Total 5 years contributions agreed in Vienna 2012	<b>2 551 250</b>
Carry over Phase VIII	245 618
Total original budget (as per Letters of Agreement)	<b>2 796 868</b>
New pledges (Portugal)	60 000
Outstanding contributions received (Phases VII-VIII)	86 800
Voluntary contributions (Finland 2015)	750
<b>GRAND TOTAL budget at 31. 12. 2015</b>	<b>2 944 418</b>
Voluntary contributions (Germany 2016-7)	333 152
Reduction Israel 2016	- 44 000
Reduction Poland 2017	- 62 500
<b>GRAND TOTAL budget at 31.12.2017</b>	<b>3 171 070</b>

## Financial status

### Cash balance at 31.12.2017

	€
Total regular contributions received (2014-2017)	1 871 699
Carry over funds Phase VIII	245 618
Outstanding contributions Phases VII-VIII, received in 2014	86 800
Voluntary contribution (Finland 2015)	750
Voluntary contribution (Germany 2016-7)	301 123
Total received for Phase IX (at 31.12.2017)	2 505 990
Total expenditures Phase IX (2014-2017)	- 2 116 757
Cash Balance at 31.12.17	<b>389 233</b>

Outstanding contributions at December 2017: € 146 051

# Financial status – Estimate at end of Phase

	€
Revised budget WG Activities after <b>POL (52899)</b> (230 910) + carry over (217 361)	448 271
Received contributions Phase VII/VIII (net)	76 814
Balance pledge Portugal (50783) + extra FIN (635) – <b>ISR (37241)</b> (net)	14 177
Under-expenditures 2014-18 (staff, travel, SC) - estimate	53 954
Contribution to Grant Scheme from Germany (net)	88 900
Balance 'Other expenditures' 2014-18 (EURISCO migration, other misc.)	- 35 413
<b>Estimate real expenditures 5 Calls (awarded budget 472 850)</b>	- 400 000
<b>Contributions at risk (net): Azerbaijan (11638); Spain (74482)</b>	- 85 739
<b>EURISCO Training 2018</b>	- 15 000
Estimated balance (=safe to be used for 6th Call or carry-over to Phase X)	<b>145 964</b>

Thank you for your attention