

# Fifteenth meeting of the ECPGR Steering Committee

Thessaloniki, Greece

## **Proposal for Phase X Budget**

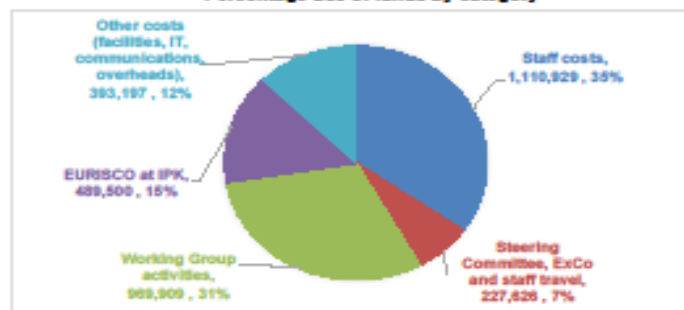
Jan Engels

Biodiversity International representative

Proposed Budget ECPGR Phase X (In Euro) - 2.875.600

Activity	2019	2020	2021	2022	2023	Total
<b>Staff costs</b>						
Secretary at Bioversity (100%)	121,336	124,976	128,725	132,587	136,564	644,188
Secretarial administrative support (100%)	59,300	61,079	62,911	64,799	66,743	314,832
<b>Sub-Total</b>	<b>180,636</b>	<b>186,055</b>	<b>191,636</b>	<b>197,386</b>	<b>203,307</b>	<b>868,029</b>
Overhead 15.84%	28,613	29,471	30,355	31,266	32,204	151,909
<b>Staff Total</b>	<b>209,249</b>	<b>215,526</b>	<b>221,991</b>	<b>228,652</b>	<b>235,511</b>	<b>1,110,829</b>
<b>Steering Committee, ExCo and staff travel</b>						
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	2,000	2,000	2,000	2,000	2,000	10,000
ExCo Chair compensation	15,000	15,000	15,000	15,000	15,000	75,000
<b>Sub-total</b>	<b>26,600</b>	<b>26,600</b>	<b>60,000</b>	<b>26,600</b>	<b>60,000</b>	<b>198,600</b>
Overheads 15.84%	4,039	4,039	9,504	4,039	9,504	31,126
<b>SC and travel Total</b>	<b>29,639</b>	<b>29,639</b>	<b>69,504</b>	<b>29,639</b>	<b>69,504</b>	<b>227,629</b>
<b>WG activities</b>						
WG Chair's meeting	0	15,750	0	15,750	0	31,500
WG activities - other activities	51,134	51,134	51,134	51,134	51,134	255,672
WG activities -meetings	51,134	51,134	51,134	51,134	51,134	255,672
Services to AEGIS	0	0	0	0	0	0
Training workshops EURISCO	11,250	11,250	11,250	11,250	11,250	56,250
WG operations - scientific assistance (50%)	44,864	46,210	47,597	49,024	50,495	238,190
PPP- scientific assistance	0	0	0	0	0	0
<b>Sub-total</b>	<b>168,383</b>	<b>176,479</b>	<b>181,118</b>	<b>178,283</b>	<b>184,014</b>	<b>837,283</b>
Overhead 15.84%	25,088	27,796	25,521	28,342	25,980	132,626
<b>WG activities Total</b>	<b>183,471</b>	<b>203,274</b>	<b>188,638</b>	<b>206,624</b>	<b>188,893</b>	<b>969,909</b>
<b>EURISCO at IPK</b>						
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
<b>Total EURISCO</b>	<b>92,300</b>	<b>94,800</b>	<b>97,800</b>	<b>100,800</b>	<b>103,800</b>	<b>489,500</b>
<b>Other costs</b>						
Communication strategy	0	0	0	0	0	0
Facilities, IT services, communications and office consumables	14,620	15,016	15,492	15,967	16,442	77,537
<b>Total Other costs</b>	<b>14,620</b>	<b>15,016</b>	<b>15,482</b>	<b>15,967</b>	<b>16,442</b>	<b>77,637</b>
<b>Total</b>	<b>629,179</b>	<b>668,168</b>	<b>681,423</b>	<b>681,482</b>	<b>616,260</b>	<b>2,875,600</b>

Percentage use of funds by category



# Some comments on budget

1. Draft developed in an iterative way by Secretariat on basis of expected contributions
2. Total budget figure approved by ExCo
3. Bioversity prepared subsequently on that basis proposed budget
4. Budget total **€ 2,875,500**; increase of **13%** compared with Phase IX (€ 2,551,250)
5. 5 budget categories: 1.staff costs; 2. Steering Committee/ ExCo; 3. WG activities; 4. EURISCO; and 5. other costs

# Proposed budget - considerations

1. Staff costs fixed by Bioversity standard rules
2. Overhead costs lowered from 18.15% to 15.84%
3. Most of SC/ExCo/staff travel costs are lowered
4. WG activities include 2 new items: WG Chairs' meeting (2x) and EURISCO training workshops (5x)
5. WG activities consist of Grant Scheme and meetings components + 50% staff member to support operations
6. EURISCO budget is based on IPK estimates
7. 3 items have no budget; depends on your decision to re-allocate funds and/or identify new funds

# Some additional remarks

- It is expected that there will be a carry-over from Phase IX to Phase X of approx. € 146,000
- In case the Horizon 2020 network project proposal will be granted, approx. € 150,000 might be 'saved' on planned budget and can be spend to own discretion.