

Draft estimated operating budget BS-RAC

PERIOD : 16 March 2010-15 March 2011

Annex 3a

	Budget for 2010-2011 (in euros)		
	Non-eligible	Eligible	Total budget
A. STAFF (details in annex)			
A1.1. Salaries (including salary related charges)	0	135.432	135.432
A1.2. Travel and subsistence	0	18.700	18.700
A1.3. Other costs	0	1.600	1.600
Sub-total A	0	155.732	155.732
B. PARTICIPATION IN MEETINGS (details in annex)			
B1.1. Travel costs	0	44.800	44.800
B1.2. Subsistence costs	0	35.600	35.600
Sub-total B	0	80.400	80.400
C. INFORMATION & PREPARATION OF MEETINGS (details in annex)			
C1. Preparation of meetings	0	7.150	7.150
C1.1. Rental costs (rooms, equipment)	0	4.400	4.400
C1.2. Travel costs of scientific experts	0	1.750	1.750
C1.3. Subsistence costs of scientific experts	0	1.000	1.000
C2. Information and dissemination costs	0	1.500	1.500
C2.1. Publication costs	0	0	0
C2.2. Dissemination costs	0	1.500	1.500
Sub-total C	0	8.650	8.650
D. OPERATING COSTS (details in annex)			
D1. Rental of office space	0	19.745	19.745
D2. Data Processing	0	3716	3716
D2.1. Data processing equipment	0	0	0
D2.2. Software	0	2.216	2.216
D2.3. Hardware maintenance	0	1.500	1.500
D3. Overheads	0	14.838	14.838
D3.1. Office equipment	0	0	0
D3.2. Phone/fax/internet	0	4.476	4.476
D3.3. Supplies/consumables	0	2.400	2.400
D3.4. Mail	0	528	528
D3.5. Other costs (Bank charges, Insurance...)	0	7.434	7.434
Sub-total D	0	38.299	38.299
E. INTERPRETATION and TRANSLATION (details in annex)			
E1. Interpretation	0	5.905	5.905
E1.1. Interpreters	0	2.000	2.000
E1.2. Travel and subsistence	0	0	0

E1.3. Technician		1.405	1.405
E1.4. Equipment		2.500	2.500
E2. Translation		2.000	2.000
Sub-total E		7.905	7.905

F. OTHER CONTRACTS (details in annex)

F1. Fees (rapporteur, ext. audit)		5.100	5.100
Sub-total F		5.100	5.100

F. 5% RESERVE OF THE DIRECT ELIGIBLE COSTS FOR UNFORSEEN ITEMS		14.804	14.804
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GRAND TOTAL		310.890	310.890
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RESOURCES	Non-eligible	Eligible	Total
1. Budgeted public contribution (€)		50.891	50.891
National level		50.891	50.891
Financial contribution: 8 member states		50.891	50.891
Secondment of staff			
Regional level			
Financial contribution			
Secondment of staff			
Local level			
Financial contribution			
Secondment of staff			
2. Commission's contribution applied for		250.000	250.000
3. Other resources		10.000	10.000
Membership fees: nr. amount			
General Assembly 40 250		10.000	10.000
Executive Committee			
Working Group members			
GRAND TOTAL (1+2+3)		310.891	310.891

(Equal to Grand Total Budget forecast-expenses)

