

## Annex3b

## A. STAFF PLAN

Contractual period: 12 months

A1. Estimated worktime (FTE) per Activity	A1. Administration and Support Staff					STAFF GRAND TOTAL
	Excom Chair	Executive Secretary	Assistant Secretary	Fuction Person 1	Total	
Coordination & Administration		0,3	0,1		0,4	0,4
Transnational networks		0,2	0,05		0,25	0,25
Mobility		0,1	0,05		0,15	0,15
Computers		0,1	0,05		0,15	0,15
Finances		0,1	0,33		0,43	0,43
Information		0,15	0,05		0,2	0,2
Other		0,05	0,05		0,1	0,1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0,68</b>		<b>1,68</b>	<b>1,68</b>
Monthly Salary	15.000 pr. year	7009	3027			
Convention Period	1	12	12			
<b>Salary and related charges</b>	<b>15.000</b>	<b>84108</b>	<b>36324</b>			<b>135.432</b>

A1.2 Travel secretariat	Staff Nbr	Meetings Nbr	Travel	Subsistence	Subtotal	Total
Chair	1	15	350	200	550	8250
Exec Sec	2	15	350	200	550	8250
Sec	3	4	350	200	550	2200
A1.3. Other costs						1600
<b>Subtotal</b>						<b>20.300</b>
<b>Total Staff costs</b>						<b>155.732,00</b>

## B. PARTICIPATION IN MEETINGS

B.1 MEETINGS	NUMBER OF PARTICI-PANTS	Travel	Subsis- tence (per diem)	NUMBER OF MEETINGS	TOTAL TRAVEL COSTS	TOTAL SUBSISTENCE COSTS	TOTAL
		Cost per participant					
Meetings of the General Assembly	16	350	200	1	5600	3200	8800
Excom after General Assembly	24	350	200	1	8400	4800	13200
Meetings of the Executive Committee	24	350	200	2	16800	9600	26400
Meetings of the Working Groups	10	350	200	6	3500	12000	15500
Management team meetings	6	350	200	1	2100	1200	3300
Focus group meetings	6	350	200	1	2100	1200	3300
RAC participation in external meetings (representation)	2	350	200	9	6300	3600	6300
<b>TOTAL COST</b>					<b>44800</b>	<b>35600</b>	<b>80400</b>

### C. INFORMATION & PREPARATION OF MEETINGS

C1. Preparation of meetings	RENTAL COSTS		NUMBER OF MEETINGS	TOTAL
	Rooms	Equipment		
Meetings of the General Assembly	900		1	900
Meetings of the Executive Committee	1000		2	2000
Meetings of the Working Groups (Pelagic, Demersal and Salmon/Trout)	500		3	1500
Other meetings				
<b>TOTAL COST</b>	<b>2400</b>		<b>6</b>	<b>4400</b>

### C2. Information and Dissemination costs

C2.1.Information	NUMBER OF UNITS	UNIT COST	TOTAL
Publication of a newsletter	40		
Announcements in media at national, regional and local level (radio stations, TV, newspapers and magazines)			
<b>TOTAL COST</b>			

C2.2. Dissemination	NUMBER OF UNITS	UNIT COST	TOTAL
Copies / documentation	1	100	100
Mailing costs / documentation			
Maintenance of website	1	1400	1400
<b>TOTAL COST</b>			<b>1500</b>

## D. ESTIMATED OPERATING COSTS

D1. Renting of office space				
Number of m2	Monthly rental per m2	Monthly rent	Duration of contract period	office rental over the contract period
91,5	17,98	1.645	12	19.745

D2.1. Data processing equipment (hardware)				
TYPE OF EQUIPMENT	NOMINAL VALUE	Duration of contract period (months)	TOTAL	
Portable computers		-		
Computer		-		
Printers/copy machine/ fax		-		
Establishment of internet-connection + firewall		12		
		<b>Subtotal</b>		
TYPE OF EQUIPMENT	RENTING OR LEASING COSTS (Monthly)	Utilisation for LdV (distribution key)	Duration of contract period (months)	Cost over the contract period
<b>TOTAL COSTS</b>				

D2.2. Software			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (distribution key)	TOTAL
MS Office	716	100%	716
Software maintenance	1500	100%	1500
<b>TOTAL COST</b>			<b>2216</b>

<b>D2.3. Hardware maintenance</b>			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (%)	TOTAL
Hardware maintenance	1500	100%	1500
<b>TOTAL COST</b>			<b>1500</b>

<b>D3. Overheads</b>				
NAME OF EXPENDITURE	Monthly cost	Utilization for project (distribution key)	Duration of contract period (months)	Cost over the contract period
<b>D3.1.</b>				
Office equipment (with the exclusion of furniture)				
			Subtotal	
<b>D3.2.</b>				
Phone / fax/ mobile phone	310	100%	12	3.720
Internet connection	63	100%	12	756
			Subtotal	4.476
<b>D3.3.</b>				
Supplies / consumables	200	100%	12	2.400
			Subtotal	2.400
<b>D3.4.</b>				
Mail	44	100%	12	528
			Subtotal	528
<b>D3.5.</b>				
Cleaning	302	100%	12	3.624
Insurance (furniture etc)	92	100%	12	1.110
Insurance (windows)				
Banking costs	25	100%	12	300
Other (tel. Connec. Electricity, plants etc.)	200	100%	12	2.400
			Subtotal	7.434
<b>TOTAL COST</b>				<b>14.838</b>

<b>E. INTERPRETATION and TRANSLATION</b>					
<b>E1. Interpretation</b>	Fees	Nr of staff	Languages	Nr of meetings	
E1.1. Interpreters	1000	2	1	1	2000
E1.2. Travel and subsistence					
E1.3. Technician	1405	1			1405
E1.4. Equipment	2500				2500
				<b>Subtotal</b>	<b>5905</b>
<b>E2 Translation</b>	nr of pages	cost per page	languages		
	20	100	1		2000
				<b>Subtotal</b>	<b>2000</b>
<b>TOTAL COSTS</b>					<b>7905</b>

<b>F. OTHER CONTRACTS</b>					
<b>SERVICE</b>	Tasks	Units	Cost per unit		
Rapporteur	Report meetings	2	700		1400
Chair (GA and ExeCom)	Prepare and chair meetings;				
Chair (Working Groups)	Prepare and chair meetings;				
Audit	External audit	1	3700		3700
Scientific consultants	Prepare and attend meetings;				
Other (specify)					
<b>TOTAL COSTS</b>					<b>5100</b>