

BS RAC BUDGET 2008-2009 (YEAR 3)

Budget overview

	Budget for Year 3 (2008-2009)		
	Eligible Costs	Non Eligible Costs	Total Budget
	(€)	(€)	(€)
A. STAFF (details in staff plan)			
A1. Administration and support staff (secretary, assistant, accountancy...)	131.400	0	131.400
A1.1. Salaries (including salary related charges)	131.400	0	131.400
A1.2 Travel and Subsistence	0	0	0
A1.3 Other costs	0	0	0
Sub-Total A	131.400	0	131.400
B. PARTICIPATION IN MEETINGS (details in annex)			
B1.1. Travel costs	58.000	0	58.000
B1.2. Subsistence costs	31.038	0	31.038
Sub-Total B	89.038	0	89.038
C. INFORMATION & PREPARATION OF MEETINGS (details in annex)			0
C1. Preparation of meetings	5.000	0	5.000
C1.1. Rental costs (rooms, equipment...)	5.000	0	5.000
C1.2. Travel costs of scientific experts	0	0	0
C1.3. Subsistence costs of scientific experts	0	0	0
C2. Information and dissemination costs	2.100	0	2.100
C2.1. Publication costs	500	0	500
C2.2. Dissemination costs	1.600	0	1.600
Sub-Total C	7.100	0	7.100

D. OPERATING COSTS (details in annex)			
D1. Rental of office space	27.600	0	27.600
D2. Data Processing	5500	0	5.500
D2.1. Data processing equipment	1300	0	1.300
D2.2. Software	2200	0	2.200
D2.3. Hardware maintenance	2.000	0	2.000
D3. Overheads	15.295	0	15.295
D3.1. Office equipment	495	0	495
D3.2. Phone / fax / Internet	4.000	0	4.000
D3.3. Supplies / consumables	2.500	0	2.500
D3.4. Mail	200	0	200
D3.5. Other costs: Bank charges, Insurance....	8.100,0	0	8.100
Sub-Total D	48.395	0	48.395
E. Translation and Interpretation			
Translation	1.500	0	1.500
Intepretation	3.900	0	3.900
Sub Total E	5.400	0	5.400
F. OTHER CONTRACTS			0
F1. Fees (chair, rapporteur..)	14.800	0	14.800
Sub total F	14.800	0	14.800
G. 3% OF DIRECT ELIGIBLE COSTS RESERVE FOR UNFORSEEN ITEMS	8883,99	0	8.884
GRAND TOTAL	305.017	0	305.017

RESOURCES

	Budget (EURO)		
	Eligible	Non eligible	Total Resources
	(€)	(€)	(€)
1. Budgeted public contribution	51.217	0	51.217
National level	51.217	0	51.217
Financial contribution (8 Member States)	22.222	0	22.222
DK government grant (rent, heating, cleaning)	28.995	0	28.995
			0
Regional level	0	0	0
Financial contribution	0	0	0
Secondment of staff	0	0	0
Local level			0
Financial contribution	0	0	0
Secondment of staff	0	0	0
			0
2. Commission's contribution applied for	250.000	0	250.000
			0
3. Other resources	3.800	0	3.800
Members (Member fee: 100 EUR per member)	3.800	0	3.800
Meeting rooms in kind			
GRAND TOTAL (1+2+3)	305.017	0	305.017

A. Staff Plan

Contractual period (months) :

12

Estimated worktime (full time equivalent) by Action/Activity	A1 Administration and Support Staff				TOTAL	RAND TOTAL
	EXCOM Chair	Executive Secretary	Assistent Secretary			
Coordination & Administration		0,30	0,10			
Transnational networks		0,20	0,05			
Mobility		0,10	0,05			
Computers		0,10	0,05			
Finances		0,10	0,33			
Information		0,15	0,05			
Other		0,05	0,05			
Total		1	0,68	0	0	1,68
Salary and related charges						131.400
Monthly	15,000 (per year)	6.700	3.000			
Convention period	1	12	12	12	12	12

B. Participating in meetings

B MEETINGS	NUMBER OF PARTICIPANTS	Travel	Sub-sistence	NUMBER MEETING S	TOTAL travel costs	TOTAL subsistence costs
		Cost per participant				
Working group meetings	12	300	150	6	21.600	10.800
Executive Committee meetings	17	300	150	3	15.300	7.650
Workshop	26	300	150	1	7.800	3.900
Meetings of the General Assembly 2009	30	300	150	1	9.000	4.500
Executive Committte the day after GA2009	40	0	30	1	0	0
Other meetings (Chairmans and Secretary's participation in conferences, WG etc.)					4.300	4.188
TOTAL					58.000	31.038

C. INFORMATION & PREPARATION OF MEETINGS

	RENTAL COSTS		NUMBER OF MEETINGS	TOTAL
	Rooms	Equipment		
C1. Preparation of meetings				
Meetings of the General Assembly 2008	1.500		0	0
Meetings of the Executive Committee	800		3	2.400
Workshop	1.100		1	1.100
Meetings of the Working Groups	500		3	1.500
TOTAL				5.000

C.2. Publication / production costs	NUMBER OF UNITS	UNIT COST	TOTAL
Publication of a newsletter	1	500	500
Announcements in Media at national, regional and local level : (Radio stations, TV channels, Newspapers and magazines)			0
TOTAL COST			500

C2(extra).Dissemination costs	NUMBER OF UNITS	UNIT COST	TOTAL
Copies / documentation (specify)			0
Mailing costs / documentation			100
Maintenance of website			1.500
TOTAL COST			1.600

D. ESTIMATED OPERATING COSTS

D.1. Renting of office space

Number of m2	Monthly rental per m2	Average Monthly rent	Duration of contract period	TOTAL
91,5 m2 (incl. heating)		2.300	12	27.600

D.2.1. Data processing equipment (hardware)

TYPE OF EQUIPMENT	NOMINAL VALUE	YEARLY DEPRECIATION (33%)	Already depreciated over last period	Duration of contract period (in months)	TOTAL
Laptop	1.300	1.300		-	1.300
	0	0		12	0
	0	0		12	0
	0	0			0
				Subtotal	1.300
TYPE OF EQUIPMENT	RENTING OR LEASING COSTS (Monthly)		Utilisation for LdV	Duration of contract period	Cost over the contract period
				Subtotal	0
TOTAL COSTS					1300

D.2.2. Software

NAME OF EXPENDITURE	COSTS	Rate of utilization for project (distr.key)	TOTAL
Microsoft Office	2200		2200
TOTAL COST	2200		2200

D.2.3. Hardware maintenance

NAME OF EXPENDITURE	COSTS	Rate of utilization for project (%)	TOTAL
Hardware maintenance	2.000		2.000
TOTAL COST	2.000		2.000

D.3. Overheads

NAME OF EXPENDITURE	Monthly cost	Utilization for project (distrib. key)	Duration of contract period (months)	TOTAL
D3.1.				
Office equipment (with the exclusion of furniture)	0		12	495
			Subtotal	495
D3.2.				
Phone / fax/mobile phone	291		12	3.500
Internet connection	42		12	500
			Subtotal	4.000
D3.3.				
Supplies / consumables	208		12	2.500
			Subtotal	2.500
D3.4.				
Mail	8		12	200
			Subtotal	200
D3.5.				
Cleaning	433		12	5.200
Security/insurance (furniture etc)	125		12	1.500
Insurance (windows)				0
Banking costs	33		12	400
Others (tel. connec.,electricity, plants etc.	83		12	1000
			Subtotal	8.100,0
TOTAL COST				15.295,0

E. Interpretation/translation

Nature of costs		LANGUAGE: Interpretation at meetings will be offered into the language of the country where the meeting takes place.			
		TOTAL			
E.1 Translation					
E.1.1	Translators	1.500			
Subtotal E.1		1.500			
E.2. Interpretation					
E.2.1	Interpreters	3.900			
E.2.2	Technician staff	0			
E.2.3	Travel and subsistence of Interpreters/Translators	0			
E.2.4	Equipment and material	0			
Subtotal E.2		3.900			
TOTAL (E.1+E.2)		5.400			

F. OTHER CONTRACTS**Fees**

Beneficiary	Tasks carried out	Work unit	Unit Cost	Number of units	TOTAL
EX/ Rapporteur incl. travelcosts*	Reporting from WG-meetings	Meeting	1.450	4	5.800
EX/Audit	External audit				3.000
Scientific consultants	biology, management etc.				6.000
				TOTAL	14.800

*Fee: 1,000 Euro (average amount) + travel/subsistence costs: 450 Euro (average amount). No fee for pelagic WG rapporteur.

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