

## Estimated operating budget BS-RAC

PERIOD : 16 March 2009-15 March 2010

### Budget for 2009-2010 (in euros)

	Non-eligible	Eligible	Total budget
<b>A. STAFF (details in annex)</b>			
A1.1. Salaries (including salary related charges)	0	130.488	130.488
A1.2. Travel and subsistence	1.400	15.950	17.350
A1.3. Other costs	0	1.600	1.600
<b>Sub-total A</b>	<b>1400</b>	<b>148.038</b>	<b>149.438</b>
<b>B. PARTICIPATION IN MEETINGS (details in annex)</b>			
B1.1. Travel costs	0	55.300	55.300
B1.2. Subsistence costs	6.000	31.600	37.600
<b>Sub-total B</b>	<b>6000</b>	<b>86.900</b>	<b>92.900</b>
<b>C. INFORMATION &amp; PREPARATION OF MEETINGS (details in annex)</b>			
<b>C1. Preparation of meetings</b>	<b>2.625</b>	<b>10.209</b>	<b>12.834</b>
C1.1. Rental costs (rooms, equipment)	2.625	4.400	7.025
C1.2. Travel costs of scientific experts	0	3.600	3.600
C1.3. Subsistence costs of scientific experts	0	2.209	2.209
<b>C2. Information and dissemination costs</b>	<b>0</b>	<b>2.266</b>	<b>2.266</b>
C2.1. Publication costs	0	0	0
C2.2. Dissemination costs	0	2.266	2.266
<b>Sub-total C</b>	<b>2.625</b>	<b>12.475</b>	<b>15.100</b>
<b>D. OPERATING COSTS (details in annex)</b>			
<b>D1. Rental of office space</b>	<b>0</b>	<b>25.201</b>	<b>25.201</b>
<b>D2. Data Processing</b>	<b>0</b>	<b>3.716</b>	<b>3.716</b>
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
<b>D3. Overheads</b>	<b>0</b>	<b>13.299</b>	<b>13.299</b>
D3.1. Office equipment	0	0	0
D3.2. Phone/fax/internet	0	4.089	4.089
D3.3. Supplies/consumables	0	1.729	1.729
D3.4. Mail	0	444	444
D3.5. Other costs (Bank charges, Insurance...)	0	7.036	7.036
<b>Sub-total D</b>	<b>0</b>	<b>42.216</b>	<b>42.216</b>
<b>E. INTERPRETATION and TRANSLATION (details in annex)</b>			
<b>E1. Interpretation</b>	<b>0</b>	<b>800</b>	<b>800</b>
E1.1. Interpreters	0	800	800
E1.2. Travel and subsistence	0	0	0

E1.3. Technician	0	0	0
E1.4. Equipment	0	0	0
E2. Translation	0	2.000	2.000
<b>Sub-total E</b>	<b>0</b>	<b>2.800</b>	<b>2.800</b>

#### F. OTHER CONTRACTS (details in annex)

F1. Fees (rapporteur, ext. audit)	0	4.400	4.400
<b>Sub-total F</b>	<b>0</b>	<b>4.400</b>	<b>4.400</b>

<b>F. 5% RESERVE OF THE DIRECT ELIGIBLE COSTS FOR UNFORSEEN ITEMS</b>	<b>0,0</b>	<b>14.841</b>	<b>14.841</b>
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<b>GRAND TOTAL</b>	<b>10.025</b>	<b>311.670</b>	<b>321.695</b>
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RESOURCES	Non-eligible	Eligible	Total
<b>1. Budgeted public contribution (€)</b>	<b>2.625</b>	<b>52.671</b>	<b>61.296</b>
<b>National level</b>			
Financial contribution: 7 member states	2.625	52.671	55.296
Secondment of staff	0	0	0
<b>Regional level</b>			
Financial contribution	6.000	0	6.000
Secondment of staff	0	0	0
<b>Local level</b>			
Financial contribution	0	0	0
Secondment of staff	0	0	0
<b>2. Commission's contribution applied for</b>	<b>1.400</b>	<b>250.000</b>	<b>251.400</b>
<b>3. Other resources</b>	<b>0</b>	<b>9000</b>	<b>9.000</b>
Membership fees:                   nr.                   amount	0	0	0
General Assembly                   36                   250	0	9.000	9.000
Executive Committee                   0                   0	0	0	0
Working Group members           0                   0	0	0	0
<b>GRAND TOTAL (1+2+3)</b>	<b>10.025</b>	<b>311.671</b>	<b>321.696</b>

(Equal to Grand Total Budget forecast-expenses)