

# Budget for Phase IX

ECPGR Steering Committee 13th Meeting, Vienna/Austria

## Points of departure

1. Estimated expenditures Phase VIII / Year 5 (2013)  
table 5 (in Technical Report, page 36)
2. Outstanding ECPGR contributions  
table 1 (page 32)

# Expected incoming contributions?

Country	Phase VII	Phase VIII
Armenia	11 750	11 000
Belgium		72 800
Bosnia and Herzegovina		2 750
Croatia		7 000
France		50 000
Georgia	3 400	11 000
Greece		11 000
Hungary		12 600
Israel	12 100	22 000
Malta	7 050	11 000
Montenegro		2 750
Portugal		44 000
Russia		72 800
Serbia		2 750
Spain		36 400
Ukraine		28 000
	Sub-totals	34 300
	<b>Grand total</b>	<b>431 550</b>

# Anticipated outstanding contributions for Phase IX?

<b>Country</b>	<b>€ annually</b>	<b>€ 5 years</b>
Armenia	3 000	
Georgia	3 000	
Malta	3 000	
Portugal	12 100	
Russia	20 000	
Ukraine	7 700	
Sub-total	68 800	344 000
Expected for Phase IX		3 174 500
<b>Grand total</b>		<b>2 830 500</b>

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1. Estimated expenditures Phase VIII / Year 5 (2013)  
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3. Expected ECPGR contributions for Phase IX  
adjustment for annual inflation (+10 %/5 years) ?

## Annual inflation rates

<b>Country/Area</b>	<b>%</b>
Euro area*	2,5
EU Member States outside the euro area*	1,2 – 6,0
Remaining ECPGR Member States	7,6 – 52,4

\*Source: Eurostat 160/2012- 15 November

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adjustment for annual inflation (+10 %/5 years) ?
4. Expected costs for Phase IX  
(depending upon outcome of discussion on tender)

## Issues to resolve

1. Proposed budget for year 5, Phase VIII
2. Adjustment for inflation, 10 %
3. Expanded budget line for ExCo Chair  
(depending on outcome of discussion on Chair)
4. Overall budget