

Budget ECPGR Phase VIII in Euro (estimates for 2010 at 31 October 2010)

	Total budget 2009-2013	expenditure 2009	expenditure 2010 (estimate)	Balance
Coordinator at Bioversity International	566,400	104,670	138,000	323,730
Secretariat administrative support	215,100	20,851	36,014	158,235
Secretariat staff travel	35,000	7,605	8,955	18,440
Steering Committee meetings	100,000	-	50,000	50,000
Network operations				-
Support to Network activities and report compilation, editing and lay out (Scientific Assistant 50%)	227,300	43,884	41,722	141,694
Network Coordinating Group meetings	60,000	-	-	60,000
Network operations - Crop Networks				
Cereals Network		6,141	13,354	
Forages Network		-	16,936	
Fruit Network		-	21,549	
Oil and Protein Crops Network		-	10,243	
Sugar, Starch and Fibre Crops Network		31,598	25,961	
Vegetables Network		58,406	24,529	
Crop Networks - Total	553,495	96,145	112,571	344,779
Network Operations - Thematic Networks				
Documentation and Information network		7,011	2,171	(9,182)
In situ and On-farm Network		-	50,076	(50,076)
Inter-regional Cooperation Network		-	-	-
Thematic Networks - Total	118,910	7,011	52,247	59,652
Contribution to the cost of EURISCO	45,000	6,888	1,304	36,808
AEGIS project - coordination	330,985	56,291	44,484	230,210
AEGIS project - activities	129,255	2,672	34,251	92,332
Network operations - Total	1,464,945	212,891	286,579	965,475
Contribution to the cost of Regional Newsletter	16,400	4,980	5,681	5,739
Communication and office consumables	43,750	8,515	8,912	26,323
Sub-total direct costs	2,441,595	359,512	534,141	1,547,942
Overhead (indirect support) 13% (1)	317,407	46,737	69,438	201,232
Total original budget	2,759,002	406,249	603,579	1,749,174
Cross-cutting activities (2) (Independent External Review)	33,897	-	26,423	7,474
ECPGR Phase VII expenses (3)				
Secretariat administrative support (25%)	39,193	6,950	8,005	24,238
Scientific support for 4 months of 2009	8,930	12,120	-	(3,190)
ECPGR review	8,629	-	-	8,629
Network Activities:				
In situ Network publications	14,000	11,303	-	2,697
Inter-regional Cooperation Network activities	21,700	9,272	-	12,428
Network Publications in print	8,000	6,044	2,180	(224)
Contribution towards EURISCO	15,000	2,342	7,500	5,158
preparation AEGIS proposal	8,420	8,788	878	(1,246)
Closure LOA <i>Beta</i>	-	(700)	-	700
Related overheads	16,103	7,295	2,413	6,395
TOTAL Phase VII	139,975	63,414	20,977	55,584
GRAND TOTAL	2,932,874	469,663	650,979	1,756,648

(1) This includes provision of space in Bioversity International headquarters, the input and time of Bioversity professional staff, etc.

(2) The original total budget of €2,759,002 was increased by €33,897 representing the additional voluntary contributions paid by Switzerland (€10,000), UK £ 1,500), Finland (€750) and to be paid by Nordic Countries (DKK 160,000)

(3) The original total budget of €2,759,002 was increased by €33,897 representing the funds carried over from previous phase.