

Budget ECPGR Phase IX (2014-2018) (in Euro)

Activity	2014	2015	2016	2017	2018	Total
Staff costs						
Secretary at Bioversity (100%)	109,184	112,460	115,834	119,309	122,888	579,675
Secretarial administrative support (100%)	55,942	57,621	59,349	61,130	62,963	297,005
Sub-Total	165,126	170,081	175,183	180,439	185,851	876,680
Overhead 18.15%	29,970	30,870	31,796	32,750	33,732	159,117
Staff Total	195,096	200,951	206,979	213,189	219,583	1,035,797
Steering Committee, Exco and staff travel						
Staff travel	7,000	7,000	7,000	7,000	7,000	35,000
Steering Committee meetings (2)	0	0	48,000	0	48,000	96,000
ExCo meetings (3)	4,125	0	4,125	0	4,125	12,375
ExCo Chair's travel for lobbying with EU and others	3,000	3,000	3,000	3,000	3,000	15,000
ExCo Chair compensation	15,000	15,000	15,000	15,000	15,000	75,000
Sub-total	29,125	25,000	77,125	25,000	77,125	233,375
Overheads 18.15%	5,286	4,538	13,998	4,538	13,998	42,358
SC and travel Total	34,411	29,538	91,123	29,538	91,123	275,733
WG activities						
WG activities	25,072	48,615	68,571	70,026	71,525	283,809
WG operations - scientific assistance (50%)	43,790	45,103	46,457	47,850	49,286	232,486
AEGIS Project coordination (senior scientist consultant)	45,714	23,543	5,000	5,000	5,000	84,257
Sub-total	114,576	117,261	120,028	122,876	125,811	600,552
Overhead 18.15%	20,796	21,283	21,785	22,302	22,835	109,000
WG activities Total	135,372	138,544	141,813	145,178	148,646	709,552
EURISCO at IPK						
Personnel	70,000	71,050	72,116	73,197	74,295	360,659
Overhead on personnel 10%	7,000	7,105	7,212	7,320	7,430	36,066
Other costs Eurisco	10,400	10,400	10,400	10,400	10,400	52,000
Total EURISCO	87,400	88,555	89,727	90,917	92,125	448,725
Other costs						
Facilities, IT services, communications and office consumables	16,288	16,288	16,288	16,289	16,289	81,443
Total Facilities	16,288	16,288	16,288	16,289	16,289	81,443
TOTAL ORIGINAL BUDGET	468,567	473,875	545,930	495,111	567,766	2,551,250
Carry-over funds Phase VIII						
Carry-over Phase VIII (Working Group activities)	43,472	43,472	43,472	43,472	43,472	217,361
overhead 13.00%	5,651	5,651	5,651	5,651	5,651	28,257
Total carry-over Phase VIII	49,124	49,124	49,124	49,124	49,124	245,618
GRAND TOTAL	517,691	522,999	595,054	544,234	616,890	2,796,868