

# FINANCIAL REPORT **2025**



## Financial situation by the end of 2025

### Contributions received for Phase XI (Table 1)

At 31 December 2025, the total regular contributions received for Phase XI amounted to €1,056,800. Outstanding contributions for Phase XI amounted to €191,500 from five countries.

Voluntary contributions were received during 2025 from Germany (€173,420), as payments earmarked to the EVA Network (EVA Boost) and to the AEGIS Plus project.

### Phase XI Budget (Table 2)

The starting budget for Phase XI (€3,114,250) was agreed at the 17th Steering Committee meeting in Oeiras, Portugal (June 2023). This budget includes an overhead of 15%, as per the agreement with Bioversity International. This amount has been reduced in 2024 to €3,096,499, due to the removal of Iceland from the participating countries and of its originally expected 5-year contribution of €17,750 from the budget. This reduction has been reflected through a corresponding (temporary) reduction of the budget line 'WG activities' for the year 2028. The total budget has, however, been incremented by:

- (1) Unspent carry-over from past phases (€787,325);
- (2) Pledged voluntary contributions from Germany to be used during Phase XI, reaching a total budget of €914,065, which includes €175,076 for the AEGIS Plus project granted in 2025. The amount of German contributions is partly composed of funds already advanced in Phase X and other funds pledged for Phase XI as part of a series of projects funded by Germany and listed in Table 2;
- (3) Pledged contributions for 2024, 2025 and 2026 (€30,000) from ERFP to the *Genetic Resources* journal and carry-over of a similar contribution in 2023, amounting to a total of €37,350;
- (4) Outstanding contributions (€27,600) received from Greece in 2025 for the years 2022 and 2023. These Phase X funds have been included within the budget line 'Carry-over Phase X', increased up to €814,925.

After the above-mentioned increases and decreases, as summarized in the below table, the overall budget for Phase XI was set at €3,911,424 (Phase XI total including carry-over) plus €951,415 (other contributions) = **€4,862,839<sup>1</sup>**.

	€
Regular Budget for Phase XI	3,096,499
Carryover from past phases	814,925
Voluntary contributions from Germany	914,065
Other contributions (ERFP)	37,350
<b>GRAND TOTAL BUDGET PHASE XI</b>	<b>4,862,839</b>

<sup>1</sup> The funds leveraged by ECPGR from EC Horizon Europe projects are not included in this financial report. For the AGENT project, ECPGR/IPGRI received €276,000 between 2020 and 2025. For Pro-Grace, €185,000 between 2023 and 2025.

## Expenditures (Tables 2)

At the end of 2025, the total expenditures from regular contributions were €1,202,415, leaving a balance of €411,627 after two years of Phase XI. This underexpenditure is partly due to savings in the staff costs, also thanks to the contributions from the EU-funded Horizon projects AGENT and Pro-GRACE and the projects funded by Germany<sup>2</sup>. The Working Group (WG) activities budget line is still underspent, owing to a time gap between the award of new projects and their actual implementation over several years. On the other hand, the costs of running ongoing activities from Phase X were covered by carry-over funds. Lower expenditures for the EURISCO developer reflect a few months during which a new developer was being recruited after the termination of the previous developer's contract.

Expenditures for the German projects (€292,393) were commensurate with expectations, based on the respective annual work plans.

## Detailed expenditures from carry-over funds (Table 3)

Expenditures from carry-over funds and for WG activities are presented in greater detail in Table 3. Carry-over funds are broken down into "Grant Scheme Activities" and "Other expenditures". The latter includes costs related to website development and other miscellaneous expenses.

Expenditures for Phase XI WG activities are broken down into the respective funded meetings or activities.

## Outstanding contributions from past Phases (Table 4)

Table 4 shows outstanding contributions of past Phases from a few countries that have signed the Agreement to join ECPGR in the respective Phases and benefited from the Programme as members, but never completed the agreed payments. These contributions have been removed from the ECPGR budget and, thus, are no longer expected. However, should these countries decide to re-join ECPGR, the Steering Committee may wish to consider whether these past dues should be entirely or partially waived before readmitting the country to ECPGR.

## Conclusion

The funds balance of Phase X, increased this year by the receipt of outstanding contributions from Greece, totals €814,925. These funds are presented in Table 2 with a specific (not earmarked) budget line "Carry-over Phase X". They are used to honour the costs of still ongoing Grant Scheme Activities of the past Phase, and to cover miscellaneous expenses, as detailed in Table 3. The remaining carry-over funds can be used in the next years, at the discretion of the Steering Committee, for example, to fill gaps, on an as-needed basis, in the regular budget lines for the years 2027 and 2028.

The cash balance at the end of 2025 was positive, amounting to €780,069.

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<sup>2</sup> In 2024 and 2025, ECPGR staff costs, including additional staff in support of the management of EU projects, were partially covered by the EU projects AGENT (€44,659) and Pro-GRACE (€71,641), and by the German-funded projects EVA (€36,119), EVA Boost (€37,955), *In situ* CWR in EURISCO (€13,713), New AEGIS (€27,244) and AEGIS Plus (€19,433), for a total of **€250,764**.

**Table 1**  
**ECPGR Contributions for Phase XI received by 31 December 2025 (in Euro)**

Participating country	Annual pledge	2024	2025	2026	2027	2028	TOTAL	Outstanding Phase XI as at 31 Dec 2025
1 Montenegro	3,550	3,550	3,550				7,100	-
2 North Macedonia	3,550	3,550	3,550				7,100	-
3 Albania	3,550	3,550	3,550				7,100	-
4 Georgia	3,550	3,550	3,550				7,100	-
5 Serbia	3,550	3,550	3,550				7,100	-
6 Cyprus	3,550	3,550	3,550				7,100	-
7 Azerbaijan	3,550	3,550	3,550				7,100	-
8 Belarus	4,500						-	9,000
9 Estonia	4,500	4,500	4,500				9,000	-
10 Latvia	4,500	4,500	4,500				9,000	-
11 Bulgaria	4,500	4,500	4,500				9,000	-
12 Ukraine	4,500						-	9,000
13 Lithuania	8,450	8,450	8,450				16,900	-
14 Slovenia	8,450	8,450	8,450				16,900	-
15 Croatia	8,450	8,450	8,450				16,900	-
16 Slovakia	9,700	9,700	9,700	9,700			29,100	-
17 Hungary	9,700	9,700	9,700				19,400	-
18 Romania	9,700	9,700	9,700				19,400	-
19 Greece	14,300	14,300					14,300	14,300
20 Czech Republic	14,300	14,300	14,300				28,600	-
21 Portugal	14,300	14,300	14,300				28,600	-
22 Finland	15,600	15,600	15,600				31,200	-
23 Ireland	15,600	15,600	15,600				31,200	-
24 Denmark	15,600	15,600	15,600				31,200	-
25 Austria	15,600	15,600	15,600				31,200	-
26 Norway	15,600	15,600	15,600				31,200	-
27 Belgium	16,300						-	32,600
28 Poland	16,300	16,300	16,300				32,600	-
29 Turkiye	16,300	16,300	16,300				32,600	-
30 Sweden	16,300	16,300	16,300				32,600	-
31 Switzerland	24,700	24,700	24,700				49,400	-
32 Netherlands	24,700	24,700	24,700				49,400	-
33 Spain	26,000	26,000	26,000				52,000	-
34 Italy	63,300						-	126,600
35 France	63,300	63,300	63,300				126,600	-
36 UK	63,300	63,000	63,600				126,600	-
37 Germany	66,100	66,100	66,100				132,200	-
							-	-
							-	-
							-	-
<b>Total <sup>(1)</sup></b>	<b>619,300</b>	<b>530,400</b>	<b>516,700</b>	<b>9,700.00</b>	<b>-</b>	<b>-</b>	<b>1,056,800</b>	<b>191,500</b>

3,096,500.00

**Footnotes:**

<sup>(1)</sup> Total budget Phase XI reduced by EUR 17,750, due to removal of Iceland from the participating countries list, as it did not confirm intention to join Phase XI

**ECPGR Voluntary contributions received by 31 Decemembr 2025 (in Euro)**

Contributor	Pledged contributions for Phase XI	2024	2025	2026	2027	2028	TOTAL	Contributions to be received
A1402 Germany - Implementation of EVA network on wheat, barley, vegetable crops and maize ('EVA')	78,904	78,904					78,904	-
A1539 GERMANY - Extension of EURISCO for Crop Wild Relatives (CWR) in situ data and preparation of pilot countries' data sets ('In situ CWR in EURISCO')	69,997	69,997					69,997	-
A1718 GERMANY BMEL Reinforcement of the AEGIS Quality System and EURISCO data coverage ('New AEGIS')	153,640	153,640					153,640	-
A1722 GERMANY - BMEL Implementation of the ECPGR European Evaluation Network (EVA) on legumes and preparatory actions for the creation of a new network on perennial plants (berries and fruit trees) ('EVA Boost')	353,740	150,190	52,325				202,515	151,225
A1771 GERMANY - BMEL Reinforcing European ex situ conservation through AEGIS implementation and capacity building ('AEGIS Plus')	175,076		121,095				121,095	53,981
A1638 Contribution from ERFIP to "Genetic Resources"	30,000	10,000	10,000	10,000			30,000	-
<b>Total</b>	<b>861,357</b>	<b>462,731</b>	<b>183,420</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>656,151</b>	<b>205,206</b>

ECPGR Contributions for Phase XI 3,096,500  
 Regular contributions received in Phase XI 1,056,800  
 Total outstanding contributions Phase XI 2,039,700



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**Table 2. ECPGR Phase XI - 2024 Contributions and Expenses (in EUR)**

	Budget						Expenses					Balance 2024-2025	
	2024	2025	2026	2027	2028	Total budget	2024	2025	2026	2027	2028		Total expenses
<b>Staff costs</b>													
Secretary at Bioversity (80%)	109,942	113,942	122,440	96,413	99,305	542,042	107,040	71,668				178,707	45,177
Secretary overlap			10,043			10,043							
Secretarial administrative support (100%)	59,937	63,008	67,245	69,519	71,793	331,502	56,450	70,773				127,223	(4,278)
<b>Secretariat Staff Total</b>	<b>169,879</b>	<b>176,950</b>	<b>199,728</b>	<b>165,932</b>	<b>171,098</b>	<b>883,588</b>	<b>163,489</b>	<b>142,441</b>	-	-	-	<b>305,930</b>	<b>40,899</b>
<b>Steering Committee, ExCo and staff travel</b>													
Staff travel	4,000	4,000	4,000	4,000	4,000	20,000	3,339	1,610				4,950	3,050
Steering Committee meetings (2)			40,000			40,000							
ExCo travel	3,000	3,000		3,000		9,000							6,000
ExCo Chair compensation	15,000	15,000	15,000	15,000	15,000	75,000	15,000	14,375				29,375	625
<b>SC and travel Total</b>	<b>22,000</b>	<b>22,000</b>	<b>59,000</b>	<b>22,000</b>	<b>59,000</b>	<b>184,000</b>	<b>18,339</b>	<b>15,985</b>	-	-	-	<b>34,325</b>	<b>9,675</b>
<b>Activities</b>													
WG Chair's meeting			20,000			20,000							
WG activities	102,064	102,064	102,064	46,816	31,381	384,389	24,588	59,190				83,778	120,350
EVA Coordination (90%)	21,165	55,046	64,106			140,317	17,102	40,441				57,542	18,669
AEGIS Coordination (20%)	27,486	28,486	30,610	24,103	24,826	135,511	26,760	17,917				44,677	11,295
Training workshops EURISCO		12,000		12,000		24,000							12,000
<b>Activities Total</b>	<b>150,715</b>	<b>197,596</b>	<b>216,780</b>	<b>82,919</b>	<b>76,207</b>	<b>724,217</b>	<b>68,450</b>	<b>117,548</b>	-	-	-	<b>185,998</b>	<b>162,313</b>
<b>Communication and dissemination</b>													
Communication (80%)	66,330	68,651	71,054			206,035	68,240	66,832				135,072	(91)
Genetic Resources Journal	18,934	23,279	24,887			67,100	19,575	21,201				40,776	1,437
<b>Communication and dissemination Total</b>	<b>85,264</b>	<b>91,930</b>	<b>95,941</b>			<b>273,135</b>	<b>87,815</b>	<b>88,033</b>	-	-	-	<b>175,849</b>	<b>1,345</b>
<b>OH 15%</b>	<b>64,179</b>	<b>73,271</b>	<b>85,717</b>	<b>40,628</b>	<b>45,946</b>	<b>309,741</b>	<b>50,714</b>	<b>54,601</b>	-	-	-	<b>105,315</b>	<b>32,135</b>
<b>EURISCO at IPK</b>													
EURISCO Coordinator 0.5	50,500	52,000	53,500	55,000	57,000	268,000	50,500	55,847				106,347	(3,847)
EURISCO developer 0.75	49,125	50,625	51,750	54,000	54,661	260,161	49,125	15,261				64,386	35,364
Office material	550	550	550	550	550	2,751	550	(550)					1,100
5% pass-through fee	5,009	5,159	5,290	5,478	5,611	26,546	5,009	3,528				8,537	1,631
<b>Total EURISCO</b>	<b>105,184</b>	<b>108,334</b>	<b>111,090</b>	<b>115,028</b>	<b>117,822</b>	<b>557,457</b>	<b>105,184</b>	<b>74,085</b>	-	-	-	<b>179,269</b>	<b>34,249</b>
<b>Other costs</b>													
Facilities at Bioversity	17,678	19,446	21,391	23,530	25,883	107,928	17,679	19,447				37,127	(3)
IT services	9,244	10,168	11,185	12,303	13,533	56,433	9,244	10,705				19,949	(537)
<b>Total Other costs</b>	<b>26,922</b>	<b>29,614</b>	<b>32,576</b>	<b>35,833</b>	<b>39,416</b>	<b>164,361</b>	<b>26,923</b>	<b>30,153</b>	-	-	-	<b>57,076</b>	<b>(540)</b>
<b>Total Phase XI<sup>(1)</sup></b>	<b>624,142</b>	<b>699,695</b>	<b>800,833</b>	<b>462,340</b>	<b>509,489</b>	<b>3,096,499</b>	<b>520,915</b>	<b>522,846</b>	-	-	-	<b>1,043,760</b>	<b>280,078</b>
Carryover phase X	107,474	143,048	150,990	150,990	150,990	703,492	107,474	29,486				136,960	113,562
OH 15.84%	17,024	22,659	23,917	23,917	23,917	111,433	17,024	4,671				21,694	17,988
<b>Total phase X</b>	<b>124,498</b>	<b>165,707</b>	<b>174,907</b>	<b>174,907</b>	<b>174,907</b>	<b>814,925</b>	<b>124,498</b>	<b>34,157</b>	-	-	-	<b>158,655</b>	<b>131,550</b>
<b>GRAND TOTAL BUDGET including carry over from past phases</b>	<b>748,640</b>	<b>865,402</b>	<b>975,740</b>	<b>637,247</b>	<b>684,396</b>	<b>3,911,424</b>	<b>645,412</b>	<b>557,003</b>				<b>1,202,415</b>	<b>411,627</b>

Projects funded with German voluntary contributions	Total Budget phase XI	2024 Expenses	2025 Expenses	Total expenses	Balance
"Implementation of EVA network on wheat, barley, vegetable crops and maize" GenR 2019-2 (EVA)	124,826	80,418	44,408	124,826	0
Overhead 15.84%	19,772	12,738	7,034	19,772	0
Extension of EURISCO for Crop Wild Relatives (CWR) in situ data and preparation of pilot countries' data sets GenR 2021-1 (In situ CWR in EURISCO)	75,113	67,536	7,577	75,113	0
Overhead 15.84%	11,898	10,698	1,200	11,898	0
GERMANY BMEL Reinforcement of the AEGIS Quality System and EURISCO data coverage (New AEGIS)	133,600	18,576	100,161	118,737	14,863
Overhead 15%	20,040	2,786	15,024	17,811	2,229
GERMANY - BMEL Implementation of the ECPGR European Evaluation Network (EVA) on legumes and preparatory actions for the creation of a new network on perennial plants (berries and fruit trees) (EVA Boost)	307,600	49,631	78,296	127,927	179,673
Overhead 15%	46,140	7,445	11,744	19,189	26,951
GERMANY - BMEL Reinforcing European ex situ conservation through AEGIS implementation and capacity building (AEGIS Plus)	152,240		23,433	23,433	128,807
Overhead 15%	22,836		3,515	3,515	19,321
<b>Total German voluntary contributions</b>	<b>914,065</b>	<b>249,827</b>	<b>292,393</b>	<b>542,220</b>	<b>371,845</b>

Other Contributions Phase X					
ERFP contribution to 'Genetic Resources'	32,478	2,376	382	2,758	29,720
Overhead 15%	4,872	356	57	414	4,458
<b>Total Other Contributions Phase X</b>	<b>37,350</b>	<b>2,733</b>	<b>439</b>	<b>3,172</b>	<b>34,178</b>
<b>Total additional budget</b>	<b>951,415</b>	<b>252,560</b>	<b>292,832</b>	<b>545,392</b>	<b>406,023</b>

Expenditure and Cash statement	
Cash Balance of Phase X	787,325
Phase X Outstanding Contributions from Greece for 2022-2023 received in 20	27,600
Contributions received Phase XI	1,056,800
2024 - 2025 Carryover expenses phase X	158,655
2024 - 2025 Expenses phase XI	1,043,760
<b>TOTAL cash phase XI (as at 31.12.2025)</b>	<b>669,310</b>
Additional funds from Germany	626,151
Total expenditure on German grants	542,220
Contribution from ERFP to "Genetic Resources"	30,000
Total expenditure on ERFP to "Genetic Resources"	3,172
<b>TOTAL cash additional contributions (as at 31.12.2025)</b>	<b>110,759</b>
<b>Total CASH (as at 31.12.2025)</b>	<b>780,069</b>

**Footnotes:**  
<sup>(1)</sup> Total budget Phase XI reduced by EUR 17,750, due to removal of Iceland from the participating countries list, as it did not confirm intention to join Phase XI  
<sup>(2)</sup> Euro 27,600 were received from Greece in 2025, as outstanding contributions for Phase X. The additional budget has been included within the budget line called 'Carry over Phase X'

**Table 3.**
**ECPGR Breakdown of expenditures charged to carryover funds and Phase XI Activities**

Description	Expenditure 2024	Expenditure	Total expenditure 2024-2028
<b>Expenditures Carry over funds from Past Phases</b>			
Phase X Grant Scheme Activities	101,533	28,796	130,329
Other expenditures	5,941	690	6,631
<b>Sub-total expenditures of carry-over funds from Past Phases</b>	<b>107,474</b>	<b>29,486</b>	<b>136,960</b>
overhead (15.84%)	17,024	4,671	21,694
<b>Total expenditures Carry over from Past Phases</b>	<b>124,498</b>	<b>34,157</b>	<b>158,654</b>
<b>Expenditures Phase XI - WG Activities</b>			
<b>Working Group meetings:</b>			
Cryo Training School	10,351		10,351
Doc & Info, EURISCO Advisory Committee	10,781		10,781
Genebank managers Meeting	1,918		1,918
CryoConnect meeting		4,163	4,163
WG meeting Allium		10,802	10,802
WG meeting Berries		11,669	11,669
<b>Grant Scheme Activities:</b>			
EuroPepLand	1,538	17,815	19,353
Malanirs		11,900	11,900
ABC Med Land		1,917	1,917
CryoConnect		925	925
<b>Sub-total expenditures</b>	<b>24,588</b>	<b>59,190</b>	<b>83,778</b>
overhead (15%)	3,688	8,879	12,567
<b>Total expenditures Phase XI</b>	<b>28,276</b>	<b>68,069</b>	<b>96,345</b>
<b>Total expenditures</b>	<b>152,774</b>	<b>102,225</b>	<b>254,999</b>

**Table 4. ECPGR Outstanding contributions for Phase VII, Phase VIII, Phase IX & Phase X as of 31 December 2025 (in Euro)**

Armenia	11,750	13,750		25,500
Malta	7,050	13,750		20,800
Russian Federation		91,000		91,000
Belarus			8,000	8,000
Iceland			3,150	3,150
<b>Total outstanding contributions</b>	<b>18,800</b>	<b>118,500</b>	<b>11,150</b>	<b>148,450</b>

**Footnotes:**

Outstanding contributions from Azerbaijan EUR 13,750 and Ukraine EUR 28,000 have been written off in 2023 by ECPGR Steering Committee to facilitate rejoining of these countries to ECPGR.