

Budget ECPGR Phase X (in Euro) - 2.875.500

Activity	2019	2020	2021	2022	2023	Total
Staff costs						
Secretary at Bioversity (100%)	121,336	124,976	128,725	132,587	136,564	644,188
Secretarial administrative support (100%)	59,300	61,079	62,911	64,799	66,743	314,832
Sub-Total	180,636	186,055	191,636	197,386	203,307	959,020
Overhead 15.84%	28,613	29,471	30,355	31,266	32,204	151,909
Staff Total	209,249	215,526	221,991	228,652	235,511	1,110,929
Steering Committee, ExCo and staff travel						
Staff travel	5,000	5,000	5,000	5,000	5,000	25,000
Steering Committee meetings (2)	0	0	38,000	0	38,000	76,000
ExCo meetings (3)	3,500	3,500	0	3,500	0	10,500
ExCo Chair's travel for lobbying with EU and others	2,000	2,000	2,000	2,000	2,000	10,000
ExCo Chair compensation	15,000	15,000	15,000	15,000	15,000	75,000
Sub-total	25,500	25,500	60,000	25,500	60,000	196,500
Overheads 15.84%	4,039	4,039	9,504	4,039	9,504	31,126
SC and travel Total	29,539	29,539	69,504	29,539	69,504	227,626
WG activities						
WG Chair's meeting	0	15,750	0	15,750	0	31,500
WG activities - other activities	51,134	51,134	51,134	51,134	51,134	255,672
WG activities -meetings	51,134	51,134	51,134	51,134	51,134	255,672
Services to AEGIS	0	0	0	0	0	0
Training workshops EURISCO	11,250	11,250	11,250	11,250	11,250	56,250
WG operations - scientific assistance (50%)	44,864	46,210	47,597	49,024	50,495	238,190
PPP- scientific assistance	0	0	0	0	0	0
Sub-total	158,383	175,479	161,116	178,293	164,014	837,283
Overhead 15.84%	25,088	27,796	25,521	28,242	25,980	132,626
WG activities Total	183,470	203,274	186,636	206,534	189,993	969,909
EURISCO at IPK						
Personnel	89,500	92,000	95,000	98,000	101,000	475,500
Consumables	550	550	550	550	550	2,750
Travel Coordinator	2,250	2,250	2,250	2,250	2,250	11,250
Total EURISCO	92,300	94,800	97,800	100,800	103,800	489,500
Other costs						
Communication strategy	0	0	0	0	0	0
Facilities, IT services, communications and office consumables	14,620	15,016	15,492	15,967	16,442	77,537
Total Other costs	14,620	15,016	15,492	15,967	16,442	77,537
Total	529,179	558,156	591,423	581,492	615,250	2,875,500

Percentage use of funds by category
