

Table 2. Proposed Budget for Phase VIII of ECP/GR (in Euro)

	Phase VIII							Phase VII (for reference) -Revised budget as per decisions in Riga 2006	
	2009	2010	2011	2012	2013				
Coordination (100%)	566,400	102,500	107,600	113,000	118,700	124,600		472,675	
Secretariat administrative support (75%)	215,100	38,925	40,875	42,900	45,075	47,325		109,462	
Secretariat scientific support - (25%)	113,650	20,575	21,600	22,675	23,800	25,000		146,332	
Secretariat staff travel	35,000	7,000	7,000	7,000	7,000	7,000		39,375	
Steering Committee mtgs.	100,000	0	0	50,000	0	50,000		78,750	
Network Coordinating Group meetings	60,000	0	0	60,000	0	0		56,875	
Network operations - crop networks	623,500	124,700	124,700	124,700	124,700	124,700		398,548	
Network operation - thematic networks	133,000	26,600	26,600	26,600	26,600	26,600		94,735	
Fund for lower priority Working Groups	55,000	11,000	11,000	11,000	11,000	11,000		43,750	
Public awareness tools/actions	0	0	0	0	0	0		8,593	
Thematic cross cutting issues	0	0	0	0	0	0		15,503	
Contribution to the cost of EURISCO	45,000	9,000	9,000	9,000	9,000	9,000		50,000	
AEGIS project - coordination	330,985	68,880	72,320	66,585	60,100	63,100		184,890	
AEGIS project - activities	149,740	29,948	29,948	29,948	29,948	29,948		66,775	
Network operations - total	1,397,225							919,669	
Reports compilation, editing, layout	113,650	20,575	21,600	22,675	23,800	25,000		146,332	
Contribution to the cost of regional Newsletter	16,400	3,280	3,280	3,280	3,280	3,280		13,125	
Communication and office consumables	43,750	8,750	8,750	8,750	8,750	8,750		43,750	
Sub-total	2,601,175	471,733	484,273	598,113	491,753	555,303		1,969,470	
Overhead (13%)	338,153	61,325	62,955	77,755	63,928	72,189		256,031	
Total	2,939,328	533,058	547,228	675,868	555,681	627,492		2,225,501	

* This includes provision of space in Bioversity headquarters, the input and time of Bioversity professional staff, etc.

Percentage use of funds by category				
	Phase VIII		Phase VII	
Coordination, including administrative and scientific support	30.45%		32.73%	
Staff travel	1.19%		1.77%	
Steering Committee meetings	3.40%		3.54%	
Network operations (meetings, actions)	29.65%		27.77%	
EURISCO	1.53%		2.25%	
AEGIS project (staff and activities)	16.35%		11.31%	
Publications (compilation, editing, layout), including contribution to newsletter for Europe	4.42%		7.16%	
Bioversity	12.99%		13.47%	
	100.00%		100.00%	