

## Estimated operating budget <NAME> RAC

PERIOD :

	Budget for 201X-201X (in euros)		
	Non-eligible	Eligible	Total budget
<b>A. STAFF (details in annex)</b>			
A1.1. Salaries (including salary related charges)		108218.52	108218.5
A1.2. Staff expenses (to specify if any)		30000	30000
<b>Sub-total A</b>		<b>138218.52</b>	<b>138218.5</b>
<b>B. PARTICIPATION IN MEETINGS (details in annex)</b>			
B1.1. Travel costs AC members		127500	127500
B1.2. Subsistence costs AC members		127500	127500
B1.3. Travel costs Staff		0	0
B1.4. Subsistence costs scientific Experts		0	0
B1.5. Travel costs scientific Experts		7000	7000
B1.6. Subsistence costs scientific Experts		3000	3000
B1.7. Other costs (to specify if any)		0	0
<b>Sub-total B</b>		<b>134500</b>	<b>134500</b>
<b>C. INFORMATION &amp; PREPARATION OF MEETINGS (details in annex)</b>			
<b>C1. Preparation of meetings</b>			
C1.1. Rental costs (rooms, equipment)		6075	6075
C1.2. Meetings expenses (coffee, lunch...)		9675	9675
<b>Sub-total C1</b>		<b>15750</b>	<b>15750</b>
<b>C2. Information and dissemination costs</b>			
C2.1. Publication costs		0	0
C2.2. Dissemination costs		700	700
<b>Sub-total C2</b>		<b>700</b>	<b>700</b>
<b>Sub-total C</b>		<b>16450</b>	<b>16450</b>
<b>D. OPERATING COSTS (details in annex)</b>			
<b>D1. Rental of office space</b>			
		7920	7920
<b>D2. Data Processing</b>			
D2.1. Data processing equipment		3680	3680
D2.2. Software		0	0
D2.3. Hardware maintenance		1100	1100
<b>Sub-total D2</b>		<b>4780</b>	<b>4780</b>
<b>D3. Overheads</b>			
D3.1. Office equipment		0	0
D3.2. Phone/fax/internet		3662	3662
D3.3. Supplies/consumables		1800	1800
D3.4. Mail		1800	1800
D3.5. Other costs (Bank charges, Insurance...)		2592	2592
<b>Sub-total D3</b>		<b>9854</b>	<b>9854</b>
<b>Sub-total D</b>		<b>22554</b>	<b>22554</b>
<b>E. INTERPRETATION and TRANSLATION (details in annex)</b>			
<b>E1. Interpretation</b>			
E1.1. Interpreters		0	0
E1.2. Travel and subsistence		0	0
E1.3. Technician		0	0
E1.4. Equipment		0	0
E1.5. Other (please specify)		0	0
<b>Sub-total E1</b>		<b>0</b>	<b>0</b>
<b>E2. Translation</b>			
		5077	5077
<b>Sub-total E</b>		<b>5077</b>	<b>5077</b>

**F. OTHER CONTRACTS (details in annex)**

F1. Rapporteur		0	0
F2. Chair (GA and ExCom)		0	0
F3. Chair (Working Groups)		0	0
F4. Audit		7500	7500
F5. Scientific consultants		0	0
F6. Other (to specify)		6000	6000
<b>Sub-total F</b>		<b>13500</b>	<b>13500</b>
<b>G. 5% RESERVE OF THE DIRECT ELIGIBLE COSTS FOR UNFORSEEN ITEMS</b>		<b>16515</b>	<b>16515</b>
<b>H. Deficit of previous years [period]</b>			<b>0</b>
<b>GRAND TOTAL</b>		<b>330300</b>	<b>330300</b>

RESOURCES	Non-eligible	Eligible	Total
<b>1. Budgeted public contribution (€)</b>			
<b>National level</b>			PM
Financial contribution: member states			
Secondment of staff			
<b>Regional level</b>			
Financial contribution			
Secondment of staff			
<b>Local level</b>			
Financial contribution			
Secondment of staff			
<b>Sub-total 1:</b>			
<b>2. Commission's contribution applied for</b>	0	300000	300000
<b>3. Other resources</b>			
Membership fees:			
General Assembly	54	200	10800
Executive Committee	25	400	10000
Working Group members	33	300	9900
Contribution of donor [Name]			
Contribution of [Name] to cover deficit of [period]			
<b>Sub-total 2:</b>		30700	30700
<b>GRAND TOTAL (1+2+3)</b>	<b>0</b>	<b>330700</b>	<b>330700</b>

(Equal to Grand Total Budget forecast-expenses)

**A. STAFF PLAN**

Contractual period: 12 months

A1. Estimated worktime (FTE) per Activity	A1. Administration and Support Staff					STAFF GRAND TOTAL
	Chairman	Fuction Person 1	Secretary General	Fuction Person 1	Total	
Coordination & Administration	0	0			0	0
Transnational networks	0	0			0	0
Mobility	0	0			0	0
Coordination and planning	0	0			0	0
Website	0	0			0	0
Finances	0	0			0	0
Information	0	0			0	0
Other	0	0			0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Monthly Salary		3018.21	6000	0		9018.21
Convention Period		12	12	0		12
<b>Salary and related charges</b>	0	36218.52	72000	0		108218.5

A1.2 Other costs	Staff Nbr	Meetings Nbr	Travel	Subsistence	Subtotal	Total
Training						
Other (to specify)						30000
Subtotal						30000
<b>Total Staff costs</b>						138218.5

## B. PARTICIPATION IN MEETINGS

B1.1. & B1.2. Travel and subsistence AC members	NUMBER OF PARTICIPANTS	Travel	Subsistence (per diem)	NUMBER OF MEETINGS	TOTAL TRAVEL COSTS	TOTAL SUBSISTENCE COSTS	TOTAL
		Cost per participant					
Combined Meetings of the General Assembly and Excom	60	300	192	1	18000	11520	29520
Combined Meetings of the Executive Committee + WG	22	300	192	2	13200	8448	21648
Meetings of the remaining Working Groups	14	300	192	9	37800	24192	61992
Management team meetings	3	300	0	5	4500	0	4500
Focus group meetings	10	300	192	2	6000	3840	9840
AC participation in external meetings (representation)	0	0	0	0	0	0	0
<b>TOTAL COST</b>					<b>79500</b>	<b>48000</b>	<b>127500</b>

### ELIGIBLE COSTS - STAFF

B1.3 & B.1.4. Travel and subsistence Staff	Staff <name>	Meetings date/Nbr	Travel	Subsistence	Total
Function person 1					0
<b>Subtotal</b>					<b>0</b>

### NON ELIGIBLE (paid by other resources) - STAFF

B1.3 & B.1.4. Travel and subsistence Staff	Staff <name>	Meeting date	Cost
<b>Subtotal</b>			

### SCIENTIFIC EXPERTS

B1.5. & B.1.6. Travel and subsistence Experts	Name	Meeting date	Travel	Subsistence	Total
<b>Subtotal</b>			<b>7000</b>	<b>3000</b>	<b>10000</b>

### B1.7. Other meeting costs

Other (to specify)					
<b>Total other costs</b>					

## C. INFORMATION & PREPARATION OF MEETINGS

### C1. Preparation of meetings

C1.1 Rental costs	RENTAL COSTS		MEETINGS	TOTAL
	Rooms	Equipment		
Meetings of the General Assembly + ExCom	575	100	1	675
Meetings of the Executive Committee + WG1	575	100	2	1350
Meetings of the Working Groups (specify)	575	100	4	2700
Focus Groups	575	100	2	1350
<b>TOTAL COST</b>	<b>2300</b>	<b>400</b>	<b>9</b>	<b>6075</b>

C1.3 Meetings expenses (lunch, coffee,...)	Nbr	Average cost	Total
Meetings (to specify)	9	400	3600

TOTAL COST			9675
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## C2. Information and Dissemination costs

C2.1.Information	NUMBER OF UNITS	UNIT COST	TOTAL
Publication of a newsletter			0
Announcements in media at national, regional and local level (radio stations, TV, newspapers and magazines)			0
<b>TOTAL COST</b>			<b>0</b>

C2.2. Dissemination	NUMBER OF UNITS	UNIT COST	TOTAL
Copies / documentation			0
Mailing costs / documentation			200
Maintenance of website			500
<b>TOTAL COST</b>			<b>700</b>

## D. ESTIMATED OPERATING COSTS

D1. Renting of office space				
Number of m2	Monthly rental per m2	Monthly rent	Duration of contract period	office rental over the contract period
50		660	12	7920

D2.1. Data processing equipment (hardware)			
TYPE OF EQUIPMENT	NOMINAL VALUE	Duration of contract period (months)	TOTAL
Portable computers	1	500	500
Computer	1	600	600
Printers/copy machine/ fax	165	12	1980
Establishment of internet-connection + firewall	50	12	600
		<b>Subtotal</b>	<b>3680</b>

TYPE OF EQUIPMENT	RENTING OR LEASING COSTS (Monthly)	Utilization for LdV (distribution key)	Duration of contract period (months)	Cost over the contract period
				0
<b>TOTAL COSTS</b>				<b>3680</b>

D2.2. Software			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project	TOTAL
Software A			0
Software B			0
Software C			0
Software maintenance			0
<b>TOTAL COST</b>			<b>0</b>

D2.3. Hardware maintenance			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (%)	TOTAL
Hardware maintenance	1		1100
<b>TOTAL COST</b>			<b>1100</b>

D3. Overheads				
NAME OF EXPENDITURE	Monthly cost	Utilization for project (distribution key)	Duration of contract period (months)	Cost over the contract period
<b>D3.1.</b>				
Office equipment				0
			<b>Subtotal</b>	<b>0</b>

<b>D3.2.</b>				
Phone / fax/ mobile phone	250		12	3000
Internet connection	0		12	662
			Subtotal	3662
<b>D3.3.</b>				
Supplies / consumables	150		12	1800
			Subtotal	1800
<b>D3.4.</b>				
Mail	150		12	1800
			Subtotal	1800
<b>D3.5.</b>				
Cleaning	66		12	792
Insurance				0
Banking costs	150		12	1800
Other (to specify)				0
			Subtotal	2592
<b>TOTAL COST</b>				<b>9854</b>

<b>E. INTERPRETATION and TRANSLATION</b>					
<b>E1. Interpretation</b>	Fees	Nr of staff	Languages	Nr of meetings	Total
E1.1. Interpreters	0	0	0	0	0
E1.2. Travel and subsistence	0	0		0	0

E1.3. Technician staff	0	0		0	0
E1.4. Equipment	0			0	0
E.1.5. Others (cabin costs)	0	0		0	0
				<b>Subtotal</b>	<b>0</b>
<b>E2 Translation</b>	nr of pages	cost per page	languages		
				<b>Subtotal</b>	<b>5077</b>
<b>TOTAL COSTS</b>					<b>5077</b>

<b>F. OTHER CONTRACTS</b>				
<b>SERVICE</b>	<b>Tasks</b>	<b>Units</b>	<b>Cost per unit</b>	<b>Total</b>
F.1. Rapporteur	Report meetings			
	Travel expenses			
	Sub total F.1.			
F.2. Chair (GA and ExeCom)	Prepare and chair meetings; prepare position papers; prepare press releases			
	Travel expenses			
	Sub total F.2.			
F.3. Chair (Working Groups)	Prepare and chair meetings; produce draft advice			
	Travel expenses			
	Sub total F.3.			
F.4. Audit	External audit	1	7500	7500
F.5. Scientific consultants	Scientific consultants	0	0	0
F.6. Other (to specify)	Accountancy services	12	500	6000
<b>TOTAL COSTS</b>				<b>13500</b>