



**RESEAU INTERNATIONAL DES ORGANISMES DE BASSIN
INTERNATIONAL NETWORK OF BASIN ORGANIZATIONS
RED INTERNACIONAL DE ORGANISMOS DE CUENCA**

TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2015

I) EXPENDITURES

IN EUROS

▣ NETWORK MANAGEMENT - INFORMATION TO MEMBERS - ADMINISTRATIVE MANAGEMENT

◆ 5 days x project manager	x	826,00 €/d	4 130,00 €	
◆ 8 days x engineer	x	720,00 €/d	5 760,00 €	
◆ 10 days x assistant / translator	x	445,00 €/d	4 450,00 €	
Telephone + fax + mailing			1 000,00 €	
◆ SUB-TOTAL OVERALL MANAGEMENT			<u>15 340,00 €</u>	<u>15 340,00 €</u>

▣ OFFICIAL TRAVELS OF THE PRESIDENT OR BUREAU MEMBERS

ENTERTAINMENT OF AUTHORITIES

◆ DSA x 12 d	x	180,00 €/d (aver.)	2 160,00 €	
◆ travels x 2	x	1 500,00 €/t (aver.)	3 000,00 €	
◆ entertainment expenses	x	2 000,00 €	2 000,00 €	
◆ SUB-TOTAL OFFICIAL ENTERTAINMENT			<u>7 160,00 €</u>	<u>7 160,00 €</u>

▣ ONE MEETING OF THE LIAISON BUREAU: Autumn 2015

▶ **Preparation**

◆ 3 days x project manager	x	826,00 €/d	2 478,00 €	
◆ 3 days x engineer /com. Manager	x	610,00 €/d	1 830,00 €	
◆ 5 days x assistant / translator	x	445,00 €/d	2 225,00 €	
◆ Telecommunications		500,00 €	500,00 €	
◆ Sub-Total for one meeting			<u>7 033,00 €</u>	

▶ **Participation in the meeting**

◆ 4 days x project manager		826,00 €/d	3 304,00 €	
◆ 4 days x engineer or expert		720,00 €/d	2 880,00 €	
◆ 4 days x com. Manager		610,00 €/d	2 440,00 €	
◆ International travels	3 pers. x	1 500,00 €/t	4 500,00 €	
◆ DSA x 4 days x	3 pers. x	180,00 €/d	2 160,00 €	
◆ Miscellaneous (lump sum)	3 pers. x	155,00 €/t	465,00 €	
◆ Sub-Total Bureau			<u>15 749,00 €</u>	

▣ MEETING OF THE LIAISON BUREAU (continuation)

▣ **Report and follow-up**

◆ 2 days x project manager	x	826,00 €/d	1 652,00 €	
◆ 2 days x engineer / com. Manager	x	610,00 €/d	1 220,00 €	
◆ 2 days x assistant / translator	x	445,00 €/d	890,00 €	
Telecommunications	x	150,00 €	150,00 €	
◆ Sub-Total per meeting			<u>3 912,00 €</u>	

◆ **Sub-total for one Bureau meeting in 2015** **26 694,00 €**

▣ **PARTICIPATION IN THE WORLD WATER FORUM - KOREA- 2015**

▶ **Preparation**

◆ 15 days x project manager	x	826,00 €/d		12 390,00 €
◆ 15 days x engineer /com. Manager	x	610,00 €/d		9 150,00 €
◆ 20 days x assistant / translator	x	445,00 €/d		8 900,00 €

▶ **Participation and facilitation of INBO sessions**

◆ 9 days x project manager	x	826,00 €/d		7 434,00 €
◆ 9 days x engineer	3 pers. x	720,00 €/d		19 440,00 €
◆ 9 days x com. Manager		610,00 €/d		5 490,00 €
◆ International travel	5	1 500,00 €/t		7 500,00 €
◆ DSA (average)		210,00 €/d	x 30 d	6 300,00 €
◆ miscellaneous (lump sum)	5 pers. x	155,00 €/p		775,00 €

▶ **Participation in a preliminary coordination meeting in Korea**

◆ 6 days x project manager		826,00 €/d		4 956,00 €
◆ international travel		1 500,00 €		1 500,00 €
◆ DSA	6 d. x	210,00 €/d		1 260,00 €
◆ miscellaneous (lump sum)		155,00 €/t		155,00 €

▶ **Drafting and sending of invitations and releases**

◆ 2 days x project manager	x	826,00 €/d		1 652,00 €
◆ 3 days x assistant / translator	x	445,00 €/d		1 335,00 €

▶ **Estimate for phone + Fax + mailing of invitations**

1 500,00 €

◆ **SUB-TOTAL FOR THE 7th WWF**

89 737,00 €

HANDBOOKS ON "RESTORATION OF AQUATIC ENVIRONMENTS" and "ADAPTATION TO CLIMATE CHANGE"



▶ **Finalization, CD publication, sending for WWF side-event**

◆ 2 days x project manager	x	826,00 €/d		1 652,00 €
◆ 10 days x engineer	x	720,00 €/d		7 200,00 €
◆ 5 jdays x assistant and translator	x	445,00 €/d		2 225,00 €
◆ 1 Miscellaneous: CD burning, sendingi, ...		1 200,00 €/		1 200,00 €
◆ <u>Sub-Total for 1 Handbook</u>				<u>12 277,00 €</u>

◆ **Sub-Total two handbooks**

2

24 554,00 €

▣ **CONFERENCE OF "EUROPE-INBO GROUP 2015"**

▣	Preparation				
◆	6 days x project manager	x	826,00 €/d		4 956,00 €
◆	6 days x engineer /com. manager.	x	610,00 €/d		3 660,00 €
◆	8 days x assistants and translators	x	445,00 €/d		3 560,00 €
▣	Participation and facilitation of the "EUROPE-INBO 2015" Conference				
◆	5 days x project manager	x	826,00 €/d		4 130,00 €
◆	5 days x engineer x 2	x	720,00 €/d		7 200,00 €
◆	5 days x com. Manager	x	610,00 €/d		3 050,00 €
◆	travels	x	1 000,00 €/t	x 4	4 000,00 €
◆	DSA (average)	x	180,00 €/d	x 20 d	3 600,00 €
◆	miscellaneous (lump sum)	x	155,00 €/p	x 4 d	620,00 €
◆	Support to regional participation	x	1 000,00 €/d	x 10 d	10 000,00 €
▣	Preparation, sending and transport of documents				1 000,00 €
▣	Drafting and sending of the proceedings/declarations				
◆	1 day x project manager	x	826,00 €/d		826,00 €
◆	5 days x assistants and translators	x	445,00 €/d		2 225,00 €
▣	Follow-up of decisions				
◆	3 days x project manager	x	826,00 €/d		2 478,00 €
◆	5 days x assistant and translator	x	445,00 €/d		2 225,00 €
▣	Estimate for phone + Fax + mailing of invitations				1 000,00 €
					54 530,00 €
◆					54 530,00 €

▣ **PROMOTION OF THE "WORLD PACT" AND PROJECTS - PREPARATION OF INBO GA 2015 (Mexico)**

➔	COORDINATION				
▣	Project facilitation and drafting of documents				
◆	3 days x project manager	x	826,00 €/d		2 478,00 €
◆	2 days x translators	x	445,00 €/d		890,00 €
▣	Preparation of INBO General Assembly in Mexico				
◆	2 days x project manager	x	826,00 €/d		1 652,00 €
◆	3 days x com. Manager	x	610,00 €/d		1 830,00 €
◆	3 days x engineer	x	720,00 €/d		2 160,00 €
◆	6 days x translators	x	370,00 €/d		2 220,00 €
▣	Travel to Mexico				
◆	5 days x project manager	x	826,00 €/d		4 130,00 €
◆	Travel x 1	x	1 500,00 €/t		1 500,00 €
◆	DSA x 5 days	x	150,00 €/d		750,00 €
	miscellaneous (lump sum)	x	155,00 €/t		155,00 €
◆	<u>Sub-total project follow-up</u>				17 765,00 € 17 765,00 €

■ SUPPORT TO THE ACTIVITIES OF THE REGIONAL AND SPECIALIZED NETWORKS

- a) Africa: 2 missions
- b) Latin America: 2 missions
- c) Central and Eastern Europe: 1 mission
- d) The Mediterranean: 1 mission
- f) EUROPE-INBO Group: 1 mission
- g) EECCA :1 mission
- h) North America: 1 mission

TOTAL ESTIMATE FOR 9 MISSIONS IN 2015

□ Preparation in France / mission			
◆	3 days x project manager	x 826,00 €/d	2 478,00 €
◆	4 days x assistant	x 445,00 €/d	1 780,00 €
◆	Sub-Total preparation (1)		<u>4 258,00 €</u>
□ Assignments (standard – average/mission)			
◆	4 days x project manager	x 826,00 €/d	3 304,00 €
◆	DSA x 3 days	x 180,00 €/d	540,00 €
	International travels	1 500,00 €/t	1 500,00 €
	Miscellaneous (lump sum)	155,00 €/t	155,00 €
◆	Sub-Total per assignment (2)		<u>5 499,00 € / mission</u>
◆	Sub-Total for one standard mission (1 + 2)		9 757,00 € / mission
◆	<u>Sub-Total for support to regional networks x 09 missions</u>		<u>87 813,00 €</u>

■ PUBLICATION OF THE NETWORK NEWSLETTER N°23

One issue in four languages in 2015

- 1) Reminders to authors and drawing up (French version)

Editing in 4 languages: English + Spanish + French + Russian

◆	15 days x assistant	x 445,00 €/d	6 675,00 €
◆	15 days x engineer and com. Manager	x 610,00 €/d	9 150,00 €
◆	6 days x project manager	x 826,00 €/d	4 956,00 €
◆	Sub-Total (1)		<u>20 781,00 €</u>

- 2) Subcontracted translations (typed pages)

◆	Spanish 40 pages	}	6 500,00 €
◆	English 40 pages		3 400,00 €
◆	Russian 40 pages		9 900,00 €

- 3) Prototype and entering on the Web - 4 versions **11 500,00 €**

4) Printing – 26,200 copies		}	21 300,00 €
French copies	12,000 copies		
English copies	11,000 copies		
Spanish copies	3,200 copies		

- 5) Mailing - 20,000 mails from the database
 ◆ Transport cost **34 400,00 €**

◆ **SUB-TOTAL INBO NEWSLETTER 2015** **97 881,00 €**
 (1+2+3+4+5)

▣ DEVELOPMENT OF WEBSITE - <http://www.inbo-news.org> - 1,000,000 visitors/year

▣ **Forum organization and site development**

◆ 6 days x project manager	x	826,00 €/d	4 956,00 €	
◆ 20 days x webmaster	x	826,00 €/d	16 520,00 €	
◆ 6 days x computer scientist	x	610,00 €/d	3 660,00 €	
◆ <u>SUB-TOTAL WEBSITE</u>			25 136,00 €	<u>25 136,00 €</u>

▣ PROMOTION - COMMUNICATION AND MEDIA

◆ 15 days x com. manager	x	610,00 €/d	9 150,00 €	
◆ Telecommunications	x	500,00 €/	500,00 €	
◆ Travels (for information)				
◆ Press mailing (for information) (see the Network Newsletter + WWF 7)				
◆ <u>SUB-TOTAL "RELATIONS WITH THE MEDIA"</u>			9 650,00 €	<u>9 650,00 €</u>

TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2015

* Overall coordination			15 340,00 €	
* Official entertainments			7 160,00 €	
* Meeting of the Liaison Bureau			26 694,00 €	
* Participation in WWF 7, Korea			89 737,00 €	
* Finalization of the handbooks			24 554,00 €	
* EUROPE-INBO Conference			54 530,00 €	
* Promotion "World Pact" and projects			17 765,00 €	
* Support and facilitation of the Regional Networks			87 813,00 €	
* Publication of INBO Newsletter n° 23			97 881,00 €	
* Development of website			25 136,00 €	
* Promotion to the Media			9 650,00 €	
◆ <u>TOTAL EXPENDITURE ESTIMATE FOR 2015</u>			<u>456 260,00 €</u>	

PROVISIONAL INCOME FOR 2015

* Subscription fees 2015	45 X	1 000,00 €	45 000,00 €	
* ONEMA			365 000,00 €	
* Other incomes from projects and PTS self-funding			46 260,00 €	
◆ <u>TOTAL PROVISIONAL INCOME FOR 2015</u>			<u>456 260,00 €</u>	