



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

<b>TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2014</b>
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**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 €
◆	<b><u>SUB-TOTAL OVERALL MANAGEMENT</u></b>			<u>15 340,00 €</u> <b><u>15 340,00 €</u></b>

**▣ 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 €/d (aver.)	3 000,00 €
◆	entertainment expenses	x	2 000,00 €	2 000,00 €
◆	<b><u>SUB-TOTAL OFFICIAL ENTERTAINMENT</u></b>			<u>7 160,00 €</u> <b><u>7 160,00 €</u></b>

**▣ ONE MEETING OF THE LIAISON BUREAU: Autumn 2014**

▶ **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 2014**

**26 694,00 €**

▣ **PREPARATION OF THE WORD WATER FORUM - DAEGU 2015**

▶ **Position papers - Partnerships**

◆ 8 days x project manager	x	826,00 €/d		6 608,00 €
◆ 5 days x engineer / com. manager	x	610,00 €/d		3 050,00 €
◆ 5 days x assistant / translator	x	445,00 €/d		2 225,00 €

▶ **Participation and facilitation of thematic meetings**

◆ 8 days x project manager	x	826,00 €/d		6 608,00 €
◆ 5 days x engineer	3 pers. x	720,00 €/d		10 800,00 €
◆ 5 days x com. manager		610,00 €/d		3 050,00 €
◆ International travels	3	1 200,00 €/t		3 600,00 €
◆ DSA (average)		200,00 €/d	x 18 d	3 600,00 €
◆ Miscellaneous (lump sum)	3 pers. x	150,00 €/p		450,00 €

▶ **Preparation, mailing, transport of documents**

1 500,00 €

▶ **Writing and mailing of invitations and releases**

◆ 2 days x project manager	x	826,00 €/d		1 652,00 €
◆ 4 days x assistant / translator	x	445,00 €/d		1 780,00 €

▶ **Coordination meetings**

◆ 3 days x project manager	x	826,00 €/d		2 478,00 €
◆ 3 days x assistant / translator	x	445,00 €/d		1 335,00 €

▶ **Estimate for phone + Fax + mailing (invitations)**

1 500,00 €

◆ **Sub-Total for the preparation of WWF7**

**50 236,00 €**

**DRAFTING OF THE HANDBOOKS "RESTORATION OF AQUATIC ENVIRONMENTS" and "ADAPTATION TO CLIMATE CHANGE"**

◆ 8 days x project manager	x	826,00 €/d		6 608,00 €
◆ 10 days x engineer	x	720,00 €/d		7 200,00 €
◆ 10 days x assistant / translators	x	445,00 €/d		4 450,00 €
First model	x			3 500,00 €
◆ International travel	1	1 000,00 €/t		1 000,00 €
◆ DSA (average)		180,00 €/d	x 03 d	540,00 €
◆ Miscellaneous (lump sum)	1 pers. x	150,00 €/p		150,00 €

◆ **Sub-Total preparation 1 Handbook**

**23 448,00 €**

◆ **Sub-Total two handbooks 2014**

**46 896,00 €**

■ **CONFERENCE OF "EUROPE-INBO GROUP 2014"**

● <b>Preparation</b>			
◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
◆ 5 days x engineer /com. manager	x	610,00 €/d	3 050,00 €
◆ 8 days x assistants / translators	x	445,00 €/d	3 560,00 €
● <b>Participation and facilitation of the "EUROPE-INBO 2014" Conference</b>			
◆ 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 €/d	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 €
◆ car rental	x	115,00 €/d	x 4 d 460,00 €
● <b>Elaboration et envoi, transport de documents</b>			1 000,00 €
● <b>Drafting and dissemination of the proceedings/declarations</b>			
◆ 1 day x project manager	x	826,00 €/d	826,00 €
◆ 5 days x assistants and translators	x	445,00 €/d	2 225,00 €
● <b>Follow-up of decisions</b>			
◆ 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 €
● <b>Estimate for phone + Fax + mailing of invitations</b>			1 000,00 €
			43 554,00 €
◆ <u>Sub-total for "EUROPE - INBO" 2014</u>			<b>43 554,00 €</b>

■ **PROMOTION OF THE "WORLD PACT" AND PROJECTS**

➔ **COORDINATION**

● <b>Project facilitation and drafting of documents</b>			
◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 2 days x translators	x	445,00 €/d	890,00 €
● <b>International travels</b>			
◆ 6 days x project manager	x	826,00 €/d	4 956,00 €
◆ Travel x 2	x	1 500,00 €/t	3 000,00 €
◆ DSA x 6 days	x	180,00 €/d	1 080,00 €
◆ miscellaneous (lump sum)	x	155,00 €/d	155,00 €
◆ <u>Sub-total project follow-up</u>			12 559,00 € <b>12 559,00 €</b>

■ **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: 2 missions

**TOTAL ESTIMATE FOR 10 MISSIONS IN 2014**

● **Preparation in France / mission**

◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 3 days x assistant	x	445,00 €/d	1 335,00 €
◆ <b>Sub-Total preparation (1)</b>			<u>3 813,00 €</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 €
◆ <b>Sub-Total per assignment (2)</b>			<u>5 499,00 €</u> mission
◆ <b>Sub-Total for one standard mission (1 + 2)</b>			9 312,00 € mission
◆ <b><u>Sub-Total for support to regional networks x 10 missions</u></b>			<u><b>93 120,00 €</b></u>

**■ PUBLICATION OF THE NETWORK NEWSLETTER N°22**

One issue in four languages in 2014

## 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 €
◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
			<b>19 955,00 €</b>

◆ **Sub-Total (1)**

## 2) Subcontracted translations (typed pages)

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

## 3) Prototype and entering on the Web - 4 versions

**11 500,00 €**

## 4) Printing – 26,200 copies

French copies	12000 copies	}	<b>21 300,00 €</b>
English copies	11000 copies		
Spanish copies	3200 copies		

## 5) Mailing - 20,000 mails from the database

◆ Transport cost	<b>34 400,00 €</b>
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◆ **SUB-TOTAL INBO NEWSLETTER 2014****(1+2+3+4+5)****97 055,00 €****■ DEVELOPMENT OF WEBSITE - <http://www.inbo-news.org> - 1,000,000 visitors/year**● **Forum organization and site development**

◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
◆ 20 days x webmaster	x	826,00 €/d	16 520,00 €
◆ 5 days x computer scientist	x	610,00 €/d	3 050,00 €
◆ <b><u>SUB-TOTAL WEBSITE</u></b>			<b>23 700,00 €</b> <b><u>23 700,00 €</u></b>

**■ PROMOTION - COMMUNICATION AND MEDIA**

◆ 15 days x com. manager	x	610,00 €/d	9 150,00 €
◆ Telecommunications	x	500,00 €/d	500,00 €
◆ Travels (for information)			

Press mailing (for information) (see the Network Newsletter + WWF 7)

◆ <b><u>SUB-TOTAL "RELATIONS WITH THE MEDIA"</u></b>			9 650,00 € <b><u>9 650,00 €</u></b>
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## **TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2014**

* Overall coordination		15 340,00 €
* Official entertainments		7 160,00 €
* Meeting of the Liaison Bureau		26 694,00 €
* Preparation of WWF7		50 236,00 €
* Drafting of handbooks		46 896,00 €
* EUROPE-INBO Conference		43 554,00 €
* Promotion "World Pact" and projects		12 559,00 €
* Support and facilitation of the Regional Networks		93 120,00 €
* Publication of INBO Newsletter n° 22		97 055,00 €
* Development of website		23 700,00 €
* Promotion to the Media		9 650,00 €
♦ <b><u>TOTAL EXPENDITURE ESTIMATE FOR 2014</u></b>		<b><u>425 964,00 €</u></b>

## **PROVISIONAL INCOME FOR 2014**

* Subscription fees 2014	45 X	1 000,00 €	45 000,00 €
* ONEMA			345 000,00 €
* Other incomes from projects and PTS self-funding			35 964,00 €

## **TOTAL INCOME FOR YEAR 2014**

**425 964,00 €**