



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

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| TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2019 |
|---|

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 € | |
| ◆ | <u>SUB-TOTAL OVERALL MANAGEMENT</u> | | | 15 340,00 € | <u>15 340,00 €</u> |

▣ OFFICIAL TRAVELS OF THE PRESIDENT OR BUREAU MEMBERS

RECEPTION OF AUTHORITIES

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

▣ ONE MEETING OF THE LIAISON BUREAU

▶ 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 | | | 7 033,00 € | |

▶ 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 | | | 15 749,00 € | |

■ **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 for one meeting | | | | <u>3 912,00 €</u> |

◆ **Sub-Total for one bureau meeting in 2019**

26 694,00 €

■ **ORGANIZATION OF THE WORLD GENERAL ASSEMBLY**

Morocco 2019

▶ **Preparation**

| | | | | |
|------------------------------------|---|------------|--|------------|
| ◆ 10 days x project manager | x | 826,00 €/d | | 8 260,00 € |
| ◆ 14 days x engineer /com. Manager | x | 610,00 €/d | | 8 540,00 € |
| ◆ 15 days x assistant / translator | x | 445,00 €/d | | 6 675,00 € |

▶ **Participation and facilitation of the sessions**

| | | | | |
|------------------------------|-----------|--------------|--------|-------------|
| ◆ 8 days x project manager | x | 826,00 €/d | | 6 608,00 € |
| ◆ 8 days x engineer / expert | 4 pers. x | 720,00 €/d | | 23 040,00 € |
| ◆ 8 days x com. Manager | | 610,00 €/d | | 4 880,00 € |
| ◆ International travels | x | 1 000,00 €/t | x 6 | 6 000,00 € |
| ◆ DSA (average) | | 180,00 €/d | x 48 d | 8 640,00 € |
| ◆ miscellaneous (lump sum) | x | 155,00 €/p | x 6 | 930,00 € |
| ◆ Car rental | x | 115,00 €/d | x 8 | 920,00 € |

▶ **Transport of documents and materials**

1 500,00 €

▶ **Drafting and dissemination of the proceedings/declaration**

| | | | | |
|---------------------------------------|---|------------|--|------------|
| ◆ 2 days x project manager | | 826,00 €/d | | 1 652,00 € |
| ◆ 4 days x assistants and translators | x | 445,00 €/d | | 1 780,00 € |

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

1 500,00 €

▶ **Follow-up of decisions**

| | | | | |
|---------------------------------------|---|------------|--|------------|
| ◆ 3 days x project manager | x | 826,00 €/d | | 2 478,00 € |
| ◆ 5 days x assistants and translators | x | 445,00 €/d | | 2 225,00 € |

85 628,00 €

◆ **Sub-total for the WORLD GENERAL ASSEMBLY 2019**

85 628,00 €

▣ CONFERENCE OF THE "EUROPE INBO 2019" GROUP

● **Preparation**

| | | | | |
|---------------------------------------|---|------------|--|------------|
| ◆ 6 days x project manager | x | 826,00 €/d | | 4 956,00 € |
| ◆ 10 days x engineer | x | 720,00 €/d | | 7 200,00 € |
| ◆ 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 2019" 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 | 620,00 € |
| ◆ Support to regional participation | x | 1 300,00 €/d | x 10 d | 13 000,00 € |

● **Drafting and sending of the proceedings/declarations**

| | | | | |
|---------------------------------------|---|------------|--|------------|
| ◆ 2 days x project manager | x | 826,00 €/d | | 1 652,00 € |
| ◆ 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 €

64 556,00 €

◆ **Sub-Total for "EUROPE-INBO 2019"**

64 556,00 €

▣ FOLLOW UP OF PARIS PACT ON ADAPTATION TO CLIMATE CHANGE AND GLOBAL INITIATIVES

→

| | | | | |
|--------------------------------------|---|--------------|----|-------------|
| ◆ 15 days x project manager | x | 826,00 €/d | | 12 390,00 € |
| ◆ 30 days x engineer | x | 610,00 €/d | | 18 300,00 € |
| ◆ 15 days x assistants / translators | x | 445,00 €/d | | 6 675,00 € |
| ◆ International travels | x | 1 500,00 €/t | x3 | 4 500,00 € |
| ◆ DSA (average) | x | 180,00 €/d | x9 | 1 620,00 € |
| ◆ miscellaneous (lump sum) | x | 155,00 €/d | x3 | 465,00 € |

◆ **Sub-Total**

43 950,00 €

43 950,00 €

■ SUPPORT TO THE ACTIVITIES OF THE REGIONAL AND SPECIALIZED NETWORKS

On average

- 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 :2 missions
- h) North America: 1 mission

TOTAL ESTIMATE FOR 10 MISSIONS IN 2019

| | | | |
|--|---|--------------|-----------------------------|
| ● 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 €</u> / mission |
| ◆ Sub-Total for one standard mission (1 + 2) | | | 9 757,00 € / mission |
| ◆ <u>Sub-Total for support to regional networks x 10 missions</u> | | | <u>97 570,00 €</u> |

■ PUBLICATION OF THE NETWORK NEWSLETTER N°27

One issue in four languages in 2019

French + English + Spanish + Russian in electronic version

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

Editing

| | | | |
|---------------------------------------|---|------------|--------------------|
| ◆ 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 € |
| | | | <u>20 781,00 €</u> |

◆ Sub-Total (1)

2) Subcontracted translations (typed pages)

| | | |
|--------------------|---|--------------------|
| ◆ Spanish 40 pages | } | 6 500,00 € |
| ◆ English 40 pages | | 3 900,00 € |
| ◆ Russian 40 pages | | <u>10 400,00 €</u> |

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

4) Printing – 26,200 copies

| | | | |
|----------------|---------------|---|--------------------|
| French copies | 12,000 copies | } | 21 300,00 € |
| 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 2019** **98 381,00 €**
(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...)

◆ **SUB-TOTAL "RELATIONS WITH THE MEDIA"** **9 650,00 €**

TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2019

| | | |
|--|--|----------------------------|
| * Overall coordination | | 15 340,00 € |
| * Official entertainments | | 7 160,00 € |
| * Meeting of the Liaison Bureau | | 26 694,00 € |
| * World General Assembly 2019 | | 85 628,00 € |
| * EUROPE-INBO Group Conference | | 64 556,00 € |
| * Follow up of the Paris Pact and global initiatives | | 43 950,00 € |
| * Support and facilitation of the Regional Networks | | 97 570,00 € |
| * Publication of INBO Newsletter n° 27 | | 98 381,00 € |
| * Development of website | | 25 136,00 € |
| * Promotion to the Media | | 9 650,00 € |
| ♦ <u>TOTAL EXPENDITURE ESTIMATE FOR 2019</u> | | <u>474 065,00 €</u> |

PROVISIONAL INCOME FOR 2019

| | | | |
|--|------|------------|----------------------------|
| * Subscription fees 2019 | 45 X | 1 000,00 € | 45 000,00 € |
| * AFB (French Agency for Biodiversity) | | | 385 000,00 € |
| * Other incomes from projects and PTS self-funding | | | 44 065,00 € |
| <u>TOTAL INCOME FOR 2019</u> | | | <u>474 065,00 €</u> |