



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

TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2014

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

▣ 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>	<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>	<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>
◇	<u>Sub-total for one Bureau meeting in 2014</u>				<u>3 912,00 €</u>

■ **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 €
◇	<u>Sub-Total for the preparation of WWF7</u>				<u>50 236,00 €</u>

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 €
◇	<u>Sub-Total preparation 1 Handbook</u>				<u>23 448,00 €</u>
◇	<u>Sub-Total two handbooks 2014</u>				<u>46 896,00 €</u>

▣ CONFERENCE OF "EUROPE-INBO GROUP 2014"

● Preparation			
◆ 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 €
● Participation and facilitation of the "EUROPE-INBO 2014" 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 €/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 €
● Elaboration et envoi, transport de documents			1 000,00 €
● Drafting and dissemination 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 €
			43 554,00 €
◆	<u>Sub-total for "EUROPE - INBO" 2014</u>		<u>43 554,00 €</u>

▣ PROMOTION OF THE "WORLD PACT" AND PROJECTS

➔ <u>COORDINATION</u>			
● 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 €
● International travels			
◆ 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 €
			12 559,00 €
◆	<u>Sub-total project follow-up</u>		<u>12 559,00 €</u>

■ 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 €
◆ Sub-Total preparation (1)			<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 €
◆ Sub-Total per assignment (2)			<u>5 499,00 €</u> mission
◆ Sub-Total for one standard mission (1 + 2)			9 312,00 € mission
◆ <u>Sub-Total for support to regional networks x 10 missions</u>			<u>93 120,00 €</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 €
			<u>19 955,00 €</u>

◆ **Sub-Total (1)** **19 955,00 €**

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

French copies	12000 copies	}	21 300,00 €
English copies	11000 copies		
Spanish copies	3200 copies		

5) Mailing - 20,000 mails from the database

◆ Transport cost **34 400,00 €**

◆ **SUB-TOTAL INBO NEWSLETTER 2014** **97 055,00 €**

(1+2+3+4+5)

■ 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 €

◆ **SUB-TOTAL WEBSITE** **23 700,00 €**

■ 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)

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

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 €
♦ <u>TOTAL EXPENDITURE ESTIMATE FOR 2014</u>		<u>425 964,00 €</u>

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 €
<u>TOTAL INCOME FOR YEAR 2014</u>			<u>425 964,00 €</u>