



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

TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2016

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 €	15 340,00 €

▣ 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 €	
◆ <u>SUB-TOTAL OFFICIAL ENTERTAINMENT</u>			7 160,00 €	7 160,00 €

▣ 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 managert		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 €/	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 per meeting 2016

26 694,00 €

■ **ORGANIZATION OF THE WORLD GENERAL ASSEMBLY**

Mexico - 2016

▶ **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	1 500,00 €/j	x 6	9 000,00 €
◆ 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 €

88 628,00 €

◆ Sub-total for the WORLD GENERAL ASSEMBLY 2016

88 628,00 €

■ **CONFERENCE OF "EUROPE-INBO GROUP 2016" - Lourdes - France**

● **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 com. Manager	x	610,00 €/d		3 660,00 €
◆ 15 days x assistants and translators	x	445,00 €/d		6 675,00 €

● **Participation and facilitation of the "EUROPE-INBO 2016" 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	500,00 €/d	x 4	2 000,00 €
◆ DSA (average)	x	180,00 €/d	x 20 d	3 600,00 €
◆ miscellaneous (lump sum)	x	155,00 €/p	x 4 p	620,00 €
◆ Support to regional participation	x	1 300,00 €/p	x 10 p	13 000,00 €

● **Drafting and dissemination 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 €

65 671,00 €

◆ Sub-total for "EUROPE - INBO" 2016

65 671,00 €

■ **PROMOTION OF PARIS PACT "ADAPTATION CC" AND PROJECT FOLLOW-UP**

● **Coordination of the initiative and document formatting**

◆ 12 days x project manager	x	826,00 €/d		9 912,00 €
◆ 25 days x engineer r	x	610,00 €/d		15 250,00 €
◆ 5 days x translators	x	445,00 €/d		2 225,00 €

● **International travels**

◆ 9 days x project manager	x	826,00 €/d		7 434,00 €
◆ Travel x 3	x	1 500,00 €/t		4 500,00 €
◆ DSA x 9 days	x	180,00 €/d		1 620,00 €
◆ miscellaneous (lump sum)	x	155,00 €/p	x 3 p	465,00 €

◆ Sub-total project follow-up

41 406,00 €

41 406,00 €

■ **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: 2 missions
- f) EUROPE-INBO Group: 1 mission
- g) EECCA :1 mission
- h) North America: 1 mission

TOTAL ESTIMATE FOR 10 MISSIONS IN 2016

● 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°24**

One issue in four languages in 2016
English + Spanish + French + Russian in electronic version

1) Reminders to authors and drawing up
Proof-reading

◆ 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			
◆ Russian 40 pages			
			10 400,00 €

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

4) Printing – 26,200 copies.

French copies	12,000 cop	}	21 300,00 €
English copies	11,000 cop		
Spanish copies	3,200 cop		

5) Mailing - 20,000 mails from the database

◆ Transport cost		34 400,00 €
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◆ **SUB-TOTAL INBO NEWSLETTER 2016** **98 381,00 €**
(1+2+3+4+5)

■ **DEVELOPMENT OF WEBSITE - <http://www.inbo-news.org> - 1,400,000 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>S/Total WEB</u>			25 136,00 € <u>25 136,00 €</u>

■ **PROMOTION - COMMUNICATION AND MEDIA**

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

Press mailing (for information) (see the Network Newsletter + GA 2016-Mexico)

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

TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2016

* Overall coordination		15 340,00 €
* Official entertainments		7 160,00 €
* Meeting of the Liaison Bureau		26 694,00 €
* INBO GA 2016		88 628,00 €
* EUROPE-INBO Group Conference		65 671,00 €
* Promotion of Paris Pact "Adaptation CC" and project follow-up		41 406,00 €
* Support and facilitation of the Regional Networks		97 570,00 €
* Publication of INBO Newsletter n° 24		98 381,00 €
* Development of website		25 136,00 €
* Promotion to the Media		9 650,00 €
♦ <u>TOTAL EXPENDITURE ESTIMATE FOR 2016</u>		<u>475 636,00 €</u>

PROVISIONAL INCOME FOR 2016

* Subscription fees 2016	45 X	1 000,00 €	45 000,00 €
* ONEMA			385 000,00 €
* PTS self-funding and other incomes from projects			45 636,00 €
<u>TOTAL PROVISIONAL INCOME FOR 2016</u>			<u>475 636,00 €</u>