



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

TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2017

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 €/ (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

▶ 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>	

● 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 2017 26 694,00 €

▣ **PREPARATION OF THE WORD WATER FORUM - 2018**

▶ <u>Position papers - Partnerships</u>				
◆ 10 days x project manager	x	826,00 €/d		8 260,00 €
◆ 8 days x engineer /com. manager	x	610,00 €/d		4 880,00 €
◆ 10 days x assistant / translator	x	445,00 €/d		4 450,00 €
▶ <u>Participation and facilitation of thematic meetings</u>				
◆ 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	1 500,00 €/t		4 500,00 €
◆ DSA (average)		200,00 €/d	x 18 d	3 600,00 €
◆ Miscellaneous (lump sum)	3 pers. x	150,00 €/p		450,00 €
▶ <u>Preparation, mailing, transport of documents</u>				1 500,00 €
▶ <u>Writing and mailing of invitations and releases</u>				
◆ 2 days x project manager	x	826,00 €/d		1 652,00 €
◆ 5 days x assistant and translator	x	445,00 €/d		2 225,00 €
▶ <u>Coordination meetings</u>				
◆ 5 days x project manager	x	826,00 €/d		4 130,00 €
◆ 5 days x assistant and translator	x	445,00 €/d		2 225,00 €
▶ <u>Estimate for phone + Fax + mailing (invitations)</u>				1 500,00 €
◆	<u>Sub-Total for the preparation of WWF8</u>			<u>59 830,00 €</u>

▣ **DRAFTING OF A NEW HANDBOOK**

◆ 12 days x project manager	x	826,00 €/d		9 912,00 €
◆ 20 days x engineer	x	720,00 €/d		14 400,00 €
◆ 10 days x assistant translators	x	445,00 €/d		4 450,00 €
First model	x			3 500,00 €
◆ Travels	1	2 000,00 €/t		2 000,00 €
◆ DSA (average)		180,00 €/d	x 05 d	900,00 €
◆ Miscellaneous (lump sum)	2 pers. x	150,00 €/p		300,00 €
◆	<u>Sub-Total</u>			<u>35 462,00 €</u>
◆	<u>Sub-Total 1 Handbook 2017</u>			<u>35 462,00 €</u>

■ **CONFERENCE OF "EUROPE-INBO GROUP 2017"**

● **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 €
◆ 15 days x assistants and translators	x	445,00 €/d		6 675,00 €

● **Participation and facilitation of the "EUROPE-INBO 2017" 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 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 €

67 671,00 €

◆ Sub-total for "EUROPE - INBO" 2017

67 671,00 €

■ **PROMOTION OF PARIS PACT AND PROJECT FOLLOW-UP**

→ **COORDINATION**

● **Project facilitation and document formatting**

◆ 12 days x project manager	x	826,00 €/d		9 912,00 €
◆ 20 days x engineer	x	610,00 €/d		12 200,00 €
◆ 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 €/		4 500,00 €
◆ DSA x 9 days	x	180,00 €/d		1 620,00 €
◆ Miscellaneous (lump sum)	x	155,00 €/d	x 3p	465,00 €

◆ Sub-total project follow-up

38 356,00 €

38 356,00 €

■ 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: 2 missions

TOTAL ESTIMATE FOR 10 MISSIONS IN 2017

● 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°25

One issue in four languages in 2017
 French + English + Spanish + Russian in electronic version

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

Proof-reading

◆ 15 days x assistant	x	445,00 €/d	6 675,00 €
◆ 15 days x engineer /com. manager	x	610,00 €/d	9 150,00 €
◆ 6 days x project manager	x	826,00 €/d	4 956,00 €
			20 781,00 €

◆ **Sub-Total (1)****2) Subcontracted translations (typed pages)**

◆ Spanish 40 pages			} 6 500,00 €
◆ English 40 pages			
◆ Russian 40 pages			
			3 900,00 €
			10 400,00 €

3) Prototype and entering on the Web - 4 versions**11 500,00 €****4) Printing – 26,200 copies.**

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

5) Mailing - 20,000 mails from the database

◆ Transport cost		34 400,00 €
------------------	--	--------------------

◆ **SUB-TOTAL INBO NEWSLETTER 2017****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 jours x webmaster	x	826,00 €/d	16 520,00 €
◆ 6 days x computer scientist	x	610,00 €/d	3 660,00 €
◆ <u>Sub-Total WEB</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 €/d	500,00 €
◆ Travels (for information)			
Press mailing (for information) (see the Network Newsletter...)			

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

TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2017

* Overall coordination		15 340,00 €
* Official entertainments		7 160,00 €
* Meeting of the Liaison Bureau		26 694,00 €
* Preparation of WWF8		59 830,00 €
* Drafting of handbooks		35 462,00 €
* EUROPE-INBO Group Conference		67 671,00 €
* Promotion of "Paris Pact" and project follow-up		38 356,00 €
* Support and facilitation of the Regional Networks		97 570,00 €
* Publication of INBO Newsletter n° 25		98 381,00 €
* Development of website		25 136,00 €
* Promotion to the Media		9 650,00 €
♦ <u>TOTAL EXPENDITURE ESTIMATE FOR 2017</u>		<u>481 250,00 €</u>

PROVISIONAL INCOME FOR 2017

* Subscription fees 2017	45 X	1 000,00 €	45 000,00 €
* ONEMA			394 000,00 €
* Other incomes from projects and PTS self-funding			42 250,00 €
<u>TOTAL PROVISIONAL INCOME FOR 2017</u>			<u>481 250,00 €</u>