

## Overview of operating budget NWWAC Year 15

Budget for 2019 - 2020 (Euro) - Amended							
	Predicted			Actual			Budget remaining (%)
	Non-eligible	Eligible	Total budget	Non-eligible	Eligible	Total budget	
<b>A. STAFF (details in annex)</b>							
A1.1. Salaries (including salary related charges)	79,516	169,200	248,716	0	179,006	179,006	-6%
A1.2. Staff expenses	0	2,721	2,721	0	2,225	2,225	18%
<b>Sub-total A</b>	<b>79,516</b>	<b>171,921</b>	<b>251,437</b>	<b>0</b>	<b>181,231</b>	<b>181,231</b>	<b>-5%</b>
<b>B. PARTICIPATION IN MEETINGS (details in annex)</b>							
B1.1. Travel costs RAC members	0	47,200	47,200	0	15,337	15,337	68%
B1.2. Subsistence costs RAC members	0	45,312	45,312	0	14,653	14,653	68%
B1.3. Travel costs Staff	1,050	2,016	3,066	0	427	427	79%
B1.4. Subsistence costs Staff	1,050	2,832	3,882	0	792	792	72%
B1.5. Travel costs scientific Experts	0	4,361	4,361	0	865	865	80%
B1.6. Subsistence costs scientific Experts	0	841	841	0	1,023	1,023	-22%
B1.7. Other costs	0	0	0	0	0	0	0%
<b>Sub-total B</b>	<b>2,100</b>	<b>102,562</b>	<b>104,662</b>	<b>0</b>	<b>33,097</b>	<b>33,097</b>	<b>68%</b>
<b>C. INFORMATION &amp; PREPARATION OF MEETINGS (details in annex)</b>							
C1. Preparation of meetings	20,000	5,010	25,010	0	481	481	90%
C1.1. Rental costs (rooms, equipment)	20,000	1,500	21,500	0	0	0	100%
C1.2. Meetings expenses (coffee, lunch...)	0	3,510	3,510	0	481	481	86%
C2. Information and dissemination costs	0	400	400	0	3,472	3,472	-768%
C2.1. Publication costs	0	300	300	0	0	0	0%
C2.2. Dissemination costs	0	100	100	0	3,472	3,472	-3372%
<b>Sub-total C</b>	<b>20,000</b>	<b>5,410</b>	<b>25,410</b>	<b>0</b>	<b>3,953</b>	<b>3,953</b>	<b>27%</b>
<b>D. OPERATING COSTS (details in annex)</b>							
D1. Rental of office space (includes all overheads)	0	15,660	15,660	0	15,660	15,660	0%
D2. Data Processing	0	0	0	0	0	0	0%
D2.1. Data processing equipment	0	0	0	0	0	0	0%
D2.2. Software	0	0	0	0	0	0	0%
D2.3. Hardware maintenance	0	0	0	0	0	0	0%
D3. Overheads (Included in rental of office space)	0	4,329	4,329	0	6,067	6,067	-40%
D3.1. Office equipment	0	0	0	0	0	0	0%
D3.2. Phone/fax/Internet	0	600	600	0	723	723	-20%
D3.3. Supplies/consumables	0	90	90	0	0	0	100%
D3.4. Mail	0	303	303	0	180	180	41%
D3.5. Other costs (Bank charges, Insurance...)	0	3,336	3,336	0	5,164	5,164	-55%
<b>Sub-total D</b>	<b>0</b>	<b>19,989</b>	<b>19,989</b>	<b>0</b>	<b>21,727</b>	<b>21,727</b>	<b>-9%</b>
<b>E. INTERPRETATION and TRANSLATION (details in annex)</b>							
E1. Interpretation	0	32,460	32,460	0	40,873	40,873	-26%
E1.1. Interpreters	0	14,000	14,000	0	40,873	40,873	-192%
E1.2. Travel and subsistence	0	1,760	1,760	0	0	0	100%
E1.3. Technician	0	6,950	6,950	0	0	0	100%
E1.4. Equipment	0	9,750	9,750	0	0	0	100%
E2. Translation	0	17,357	17,357	0	18,338	18,338	-6%
<b>Sub-total E</b>	<b>0</b>	<b>49,817</b>	<b>49,817</b>	<b>0</b>	<b>59,211</b>	<b>59,211</b>	<b>-19%</b>
<b>F. OTHER CONTRACTS (details in annex)</b>							
F1. Rapporteur	0	0	0	0	0	0	0%
F2. Chair (GA and Ex.Com)	0	15,000	15,000	0	6,516	6,516	57%
F3. Chair (Working Groups)	0	0	0	0	0	0	0%
F4. Audit	0	4,700	4,700	0	4,653	4,653	1%
F5. Scientific consultants	0	5,002	5,002	0	1,200	1,200	0%
F6. Other	0	0	0	0	0	0	0%
<b>Sub-total F</b>	<b>0</b>	<b>24,702</b>	<b>24,702</b>	<b>0</b>	<b>12,368</b>	<b>12,368</b>	<b>50%</b>
<b>F. 5% RESERVE OF THE DIRECT ELIGIBLE COSTS FOR UNFORSEEN ITEMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>101,616</b>	<b>374,400</b>	<b>476,016</b>	<b>0</b>	<b>311,587</b>	<b>311,587</b>	<b>17%</b>