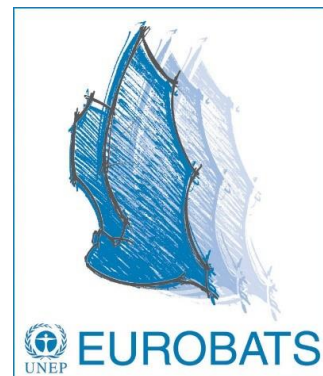


14th Meeting of the Standing Committee
23rd Meeting of the Advisory Committee

Tallinn, Estonia, 14 – 17 May 2018

Record of the Standing Committee Meeting



1. Attendance

This is listed as Annex 1 to the Record.

2. Opening remarks

The Chair of the Standing Committee, Mr. Jeroen Panis, opened the meeting and invited the representative of the host government to address the participants.

Ms. Kaja Lotman from the Environmental Board of Estonia welcomed the participants on behalf of the Estonian government. She stated that it was a great honour for her to participate at the joint meeting and to greet EUROBATS delegates. This year was very important for Estonia as it was marking 100 years of the Republic of Estonia. At the same time, this season was also very special, as in May the month of nature conservation started. It presented a good opportunity to raise public awareness on this topic and explain to the general public why nature conservation was so important. Regarding bat work in Estonia, Ms. Lotman stated that also in this regard she could report quite some success. Estonia joined EUROBATS in 2004. Ever since then the number of registered bat species for Estonia had grown immensely, clearly showing the benefits of joining the Agreement. The action plan for bat protection was also in place, defining what was to be done within which period of time. The next step was to gain more knowledge about bats in Estonia, and to collect more data. Ms. Lotman concluded by wishing all the delegates a successful meeting and a nice stay in Estonia.

The Chair of the Standing Committee also welcomed the participants and thanked the Estonian government for hosting the meeting as well as for having organised a very nice excursion for the EUROBATS delegates. He further mentioned that both committees had quite a work load, and that the Standing Committee had several important issues to deal with, one of them being discussing the return to the UN scale of contributions. It was,

therefore, of utmost importance that, in preparation of the next session of the Meeting of the Parties, all the Parties expressed their views to the discussed topics. He concluded by wishing the delegates a fruitful meeting and an open discussion in line with EUROBATS tradition.

The Chair of the Advisory Committee, Dr. Ferdia Marnell, also welcomed the participants to the joint meeting and thanked the Estonian hosts for organising it. He confirmed that both committees had a very busy agenda, and he explained that the committees would start their work together but split later. He invited the members of the Standing Committee to use the opportunity and take a look at the valuable work the Advisory Committee and its Intersessional Working Groups (IWGs) were doing. He pointed out that the information that was discussed and put together during these meetings was not only important in Europe but also worldwide, which the recent translation of the Guidelines for Wind Farm Projects in Japanese also showed. The Chair of the Advisory Committee then addressed the AC delegates and once again encouraged them to actively participate in the work of the Advisory Committee and the IWGs.

Finally, the Executive Secretary, Mr. Andreas Streit, also welcomed the participants of the joint meeting. He was glad to see so many delegates attending the meeting. He also thanked the Estonian government, Estonian bat workers, and the EUROBATS focal points for their engagement in the meeting preparations and the excellent cooperation. It was important that the meetings were organised in different places, as the Secretariat could observe that the meetings gave encouragement and a boost to the bat-workers in the country where they were organised, and it enabled bat experts to share their knowledge and experience with their colleagues from abroad. In conclusion, Mr. Streit thanked also all the delegates for their hard work in preparation of the joint meeting – he could observe that, compared to the previous meeting of this kind in 2014, more documents had been finalised.

3. Adoption of the Agenda

The Chair of the Standing Committee asked whether there were any remarks to the agenda, and there being none, the agenda was adopted unanimously.

4. Adoption of the Rules of Procedure

As there were no remarks or questions regarding the rules of procedure, these were also adopted unanimously.

5. Summary reports by the represented Parties and Non-Party Range States

The Chair of the Advisory Committee invited representatives of the Parties and Non-Party Range States to give a short report on the activities in their countries since the last Advisory Committee Meeting (these reports are reflected in the record of the Advisory Committee meeting).

6. Secretariat report – Part I

The Executive Secretary reported on the following points:

a) Agreement membership – Bosnia and Herzegovina as well as Serbia had already informed that they were in a very advanced stage of accession, and the Executive Secretary was hoping that at the 8th Session of the Meeting of the Parties in October 2018 these two countries could be welcomed as Parties. The Executive Secretary also expressed his hope that some of the Non-Party Range States would also take the necessary steps to join the Agreement, as the representatives of some of the Non-Parties had been participating in the meetings for up to 19 years and there had been no movement with regard to their accession. The Executive Secretary offered the assistance of the Secretariat in case any information or contacts were needed.

b) Referring to the projects, the Executive Secretary drew the delegates' attention to Doc.EUROBATS.StC14-AC23.4, in which more details on the conducted projects were included. Mr. Streit used the opportunity to thank the donor countries – Germany, Luxembourg, and Switzerland – for their annual voluntary contributions, which were mostly used for the European Project Initiative (EPI). He was glad to report that these funds would continue to be made available to the Secretariat. Mr. Streit was also glad that the Secretariat kept receiving many project proposals and he thanked the EPI Assessment Group for their excellent work.

c) Regarding publicity matters, 2017 was quite a busy year. A total of 11,000 copies were reprinted (publication series as well as diverse leaflets) and the demand for the publications was very high – 3,673 copies had been shipped starting from the beginning of 2017. The Secretariat was also very much looking forward to receiving new guidelines. Mr. Streit informed the delegates that the funds for publishing these guidelines had already been secured, and that the Secretariat was awaiting the texts which would then be approved by MoP8 for publication. The Executive Secretary hoped that this was an encouragement for the IWGs in question. He explained that the Secretariat would aim to publish as much as possible still within this year, but that it would also depend on the work capacity of the Secretariat, which in turn was related to the question of the post

occupancy level of the Scientific Officer. Mr. Streit concluded this part by referring to the International Bat Night, which continued to grow in importance and was well established not only within the Agreement area but also beyond (e.g. USA).

d) The Executive Secretary also informed the delegates that the online reporting system was in place and fully operational. There had been correspondence with the focal points in order to set up their accounts, and the Secretariat could observe that there was quite some activity on the part of the focal points in preparing the reports and filling in the data.

e) The Secretariat had contributed to and participated in a number of international bat conservation related conferences and meetings, one of them being the Berlin Bat Meeting, which was extremely successful and with a remarkable level of quality. Further, the scientific officer had worked closely with the IUCN Chiroptera Specialist Group and he took part in the 14th European Bat Research Symposium in the Basque Country. Because of the very tight budget, only one of the professional staff members could take part in diverse meetings, though it would sometimes have been advisable for both of them to participate at an event. At the end of last year, the Executive Secretary took part at the CMS CoP, where he also contributed to a side event on bats and wind turbines. He also participated in a side event with the same topic at the 23rd COP of the UN FCCC. Another very important event was the Standing Committee meeting of the Bern Convention, which offered a chance for the Executive Secretary to meet and make contact to many Parties' and Non-Party Range State representatives.

7. Report on the preparations for the 8th Session of the Meeting of the Parties

The Chair of the Standing Committee invited the delegate from the Principality of Monaco to inform the meeting participants about the preparations for the next Session of the Meeting of the Parties. Ms. Céline Van Klaveren-Impagliazzo said that she was very much looking forward to welcome EUROBATS delegates in Monaco. She reported that the venue for MoP8 had already been chosen and agreed upon with the Executive Secretary. Mr. Streit then also confirmed that the Principality of Monaco was doing its utmost to host this MoP session, and that everything was developing well. He said that the formal invitations to MoP8, with further logistical details, would be sent out very soon after the joint meeting. He also advised the delegates to register in a timely manner for this meeting, the Principality of Monaco being a small country with many international events, where the hotel situation would not allow the Secretariat to keep the rooms until shortly before the MoP.

8. Secretariat Report – Part II: Administrative matters:

Before inviting the Executive Secretary to continue with the second part of the Secretariat report, the Chair of the Standing Committee reminded the StC delegates of the tasks of the committee: to monitor the budget, to oversee the implementation of the Agreement, and to advise the Secretariat on important matters. One of such important issues was preparing the way back to the UN scale of contributions as well as securing a sound budget of the Agreement, especially with regard to the unfavourable developments of the Euro-US Dollar exchange rate. In order to prepare all that for the next Session of the Meeting of the Parties, it was necessary for all the Parties to participate in the discussion. The StC-Chair then asked Mr. Streit to give further details to the Committee with regard to the financial situation.

a. Report on income and expenditure as well as Trust Fund status

The Executive Secretary firstly referred to Doc.EUROBATS.StC14-AC23.5 and reported that, with two exceptions, all the regular contributions for 2017 had been received. One of the outstanding contributions was that of Monaco, in the case of which there had been a technical problem – the contribution had been paid, but it could not be traced by the colleagues in Nairobi. The second outstanding contribution was that of the FYR of Macedonia. The delegate from Macedonia was glad to report that he had received information from the responsible ministry that the arrears would be settled most probably within the next month. The Executive Secretary expressed his hope that this situation could soon be solved, as Macedonia had not paid its contributions for the last seven years and as – unless at least a partial payment could be made – the Secretariat would be forced to apply the practice used by the other Agreements as well, which implied not allowing the country delegates to participate at the meetings. In conclusion, Mr. Streit emphasised that on the income side the overall situation was very good and that for 2018 the Agreement was heading for a new record, since the Secretariat had already received a great portion of the contributions. Mr. Streit wished to particularly thank two countries, France and the Czech Republic, that had the practice of paying their contributions in advance, which often proved useful in filling in the gap at the beginning of the fiscal years.

The Executive Secretary proceeded to give a report on the expenditure. He explained that in most budget lines the Secretariat had met the goals, except for the budget lines for professional staff costs and IT services. In the staff segment of the budget there was a significant short-fall due to the continuing very bad EUR-USD exchange rate in 2017 and the fact that professional staff costs were computed in USD. This was the case in 2015, 2016, and most of 2017. In the first months of 2018 there had been some

improvement as the Euro had started to recover, however it had not yet returned to the level of 2014. Initial projections showed that if Euro would stay at the current level, the Secretariat would manage the current year slightly better than the previous one. Due to the described circumstances there were no savings made in 2016 and 2017, which were normally used to fill in unexpected gaps. The Executive Secretary hoped that the Euro would continue to recover, but he also pointed out that this was not something one could control, and that in the future budget some adjustment will need to be made to compensate for such situations.

The only other significant shortfall could be observed in the IT costs. However, this was only related to the fact that the 2016 IT costs had not been processed in 2016, but in 2017.

The Executive Secretary then drew the delegates' attention to the deficit with which the Secretariat ended 2017 – there were no savings at all that could be carried into 2018, which was the year of the MoP.

b. Projection of the financial situation in 2018 including voluntary contributions and progress on the EUROBATS Projects Initiative (EPI)

The Executive Secretary explained that luckily there was the commitment of the three countries – Germany, Luxembourg and Switzerland – for voluntary contributions. Doc.EUROBATS.StC14-AC23.6 showed how these voluntary contributions were spent in 2017. The same contributions were expected for 2018. The representative of Luxembourg wished to inform the meeting participants that Luxembourg was considering setting priorities or making suggestions as to how the voluntary contribution was supposed to be spent. This would not affect 2018 but would start from 2019. The Executive Secretary explained that the situation was the same with the Swiss voluntary contributions. He further stated that it was not the Secretariat that chose the projects or decided how the funds would be spent. The EPI Assessment Group made the evaluation of the received project proposals and sets priorities. The Secretariat would only pick the projects from the list when the funds became available. Thus, the Secretariat was only taking care of the technical, formal part, and had no influence on which projects would be chosen. A difficult situation would arise if the Donors would not support the projects recommended by the Assessment Group. At the same time, it would be a pity if the Secretariat had the funds but could not make use of them. The Executive Secretary suggested that maybe Luxembourg could try not to be too specific when setting the priorities, but to identify the category of projects (capacity building, etc.) that it would like

to see supported, as well as to consult the Chair of the Assessment Group for further details on the selection process for the projects.

c. Trust fund status report for 2017

The Executive Secretary explained that Doc.EUROBATS.StC14-AC23.7 was prepared in USD. He further clarified that the line “voluntary contributions” referred to the funds which did not go through the trust fund, but which the financial rules required to be somehow reflected – these were the costs the German government had for hosting the Secretariat. The line “other revenue” represented the result of the re-evaluation of the trust fund reserve, owing to the fact that the exchange rate improved towards the end of the year. There was a portion of the reserve kept in Euro and a portion of the reserve kept in USD. Through the re-evaluation of the Euro-part of the reserve, this exchange rate gain was generated. Owing to the re-evaluation, there was a difference between the expenditure report, which was strictly sticking to the budget lines and was showing a deficit, and the trust fund report, which was showing a surplus. Mr. Streit further drew the delegates’ attention to the line “net assets” and the “accumulated surpluses/deficits – unrestricted”. This represented the portion of the reserve that the Parties were free to make use of. The other line “reserves” was the mandatory reserve that was limited only to emergency situations – for example, when a big contributor to the budget did not pay, to enable the Secretariat to function within this period of time. Therefore, in case the Parties would decide to make use of the reserve, the maximum they could use would be 151,139 USD (about 123,480 EUR). The Executive Secretary concluded by reminding the delegates that, despite the still tight exchange rate and withdrawals from the trust fund, there were more funds available in the trust fund at the end of 2017 than at the end of 2016. The Chair commented that he was relieved to see that the Agreement was breaking even. He was also glad that the Committee was presented the official trust fund status report, since for the previous two years this had not been the case. Mr. Streit added that the financial situation was not dramatic, but that there were still some decisions for the future that had to be made to keep a stable financial situation.

d. Staffing situation in the Secretariat

There had been no major changes apart from the post occupancy of the Scientific Officer being increased from 50 to 80 percent starting from October 2017 until MOP, and following the decision taken at the last meeting of the Standing Committee. During the same meeting it was discussed whether the post occupancy could be raised up to 100 percent, and the Secretariat was asked to re-evaluate the situation in October 2017. Considering the minus in the staff costs, the Executive Secretary did not contact the

Standing Committee because it would not have been possible or feasible to raise the post occupancy to more than 80 percent. He concluded by saying that the Secretariat needed this post at least at the level of 80 percent on a permanent basis.

The Chair of the Standing Committee stated that the work plan, showing the tasks and time allocation to the tasks for every staff member, could be very informative for further discussion. He asked Mr. Streit to explain the work plan to the Committee.

The Executive Secretary clarified that the work plan is updated every year with regard to the new priorities set by the Advisory Committee and the resulting work requirements for the Secretariat. The plan presented to the StC was still effective, and it would have to be adapted after this meeting to include the time until MoP8. After the MoP the plan would have to be adapted again, depending on what would be decided during MoP8. From the document the StC-delegates could see a large number of administrative tasks assigned to the staff members which are not always obvious from the outside. The Vice-Chair, Mr. François Lamarque, asked whether there was a possibility for EUROBATS to delegate some tasks to units such as the joint information unit for AEWA and CMS. Mr. Streit explained that then EUROBATS would also have to share the costs of such units, and that it could not afford to do so.

9. Draft Resolution 8.1: Financial and Administrative Matters – Budget 2019 – 2022

Introducing Draft Resolution 8.1., the Executive Secretary explained that it aimed at developing a way forward to reduce the withdrawals from the trust fund, which in turn resulted from the fact that the budget contributions to EUROBATS had not been increased for the period of 12 years. At the time it was a wise decision to make use of the trust fund that was very healthy. However, the period of not adjusting the contributions got much longer than it was ever expected. At the last MoP, the Standing Committee was asked to find a way for the Parties to go back to the UN scale of assessments. The scale was agreed in the UN General Assembly and was adjusted every three years. Only the scale for 2018 was available, as at the end of the year the General Assembly was supposed to adopt a new scale. The new scale would not present a dramatic change in comparison to the current one, but it would present a significant difference when compared to the situation 12 years ago. However, the UN scale of contributions has one big advantage – it is undebatable, since it has already been discussed and adopted by all the governments in the General Assembly. Due to the significant differences caused by the period of 12 years of the contributions being frozen at the same level, it was not realistic to go back to the UN scale at once, and the Standing Committee was tasked to find a way to gradually transition to the application of the UN scale. To achieve this goal

two versions of the budget scenarios would be presented – version A and B. *A scenarios* propose to reach the goal within 4 years and *B scenarios* within 5 years.

The Executive Secretary continued to explain the trust fund developments. In 2013 and 2014 it was very healthy due to the strong Euro. In 2015 there was a significant drop in the trust fund because of the negative exchange rate development. The situation with the trust fund would in the future also depend on the development of the exchange rate and the Standing Committee would have to monitor it closely until the next Session of the MoP and would, eventually, have to present adjusted figures.

Poland asked why the current situation had to be changed, if it was because of the trust fund status and the exchange rate. The Executive Secretary added that it was also due to the unique situation that the contributions had been frozen for 12 years. It was common sense that this cannot continue indefinitely. Already at the last MoP Session many Parties had expressed their willingness to increase the contributions, but no consensus could be reached. Furthermore, the Executive Secretary reminded the delegates that the discussion about the return to the UN scale had nothing to do with whether or not the total budget for EUROBATS would be increased. He explained that the Secretariat itself would not benefit from returning to the UN scale. On the contrary, it only made discussions even more difficult as it represented a significant change for many of the Parties. To conclude, the Executive Secretary explained that, first a way to return to the UN scale had to be agreed upon by the members of the StC, which in itself was a good representation of the Parties with big, small, and medium contributors being part of it.

The representative of Estonia was in favour of a more gradual approach. The Chair reminded Estonia that this would not be good for the trust fund, as in that case bigger withdrawals from the reserve would have to be made.

The Executive Secretary also added that during the transitional period no Party could pay less, even if the UN scale of contributions would imply that, as it would otherwise overstretch the trust fund.

The Vice-Chair also suggested that the Executive Secretary should explain the level of the minimum contribution. Mr. Streit stated that another element of the same package was to adjust the level of the minimum contribution to the one used for AEWA. The minimum contribution is reserved for the countries with economies in transition, where the contribution based on the UN scale would be at such a low level that it would not even cover the administrative costs of them being a Party, as well as for the small countries with good economies that wish to pay more but need an invoice for that. Mr. Streit proceeded to explain that the countries with economies in transition received quite

something in return, through projects for example, and that at times their contributions did not even cover the costs of their participation at the meetings. This was why it was proposed to gradually increase the minimum contribution to the level applied by AEWA.

The Chair opened the discussion on the topic. Answering the question of the delegate from Georgia, the Executive Secretary confirmed that, after the transition period – either in four or in five years – the full application of the UN scale would be achieved.

The Executive Secretary also confirmed that the longest possible period for the transition was five years, as everything else would overstretch the trust fund. The majority of the country representatives was in favour of the transition period of five years.

Sweden reminded that at MoP9 something different could be decided upon. If during this Session it was decided to transit to the UN scale within 5 years, it would also affect MoP9. The Executive Secretary explained that it would only mean that the first year of the quadrennium would already be in congruence with the UN scale. However, there would never be such an increase as it was now the case. It would be a more pleasant situation than for MoP8.

The Chair summarised the discussion and concluded that the delegates had decided for the 5-year transition period. Mr. Panis then explained that there was still a decision to be made regarding the minimal increase of the budget. In principal, there were three main issues with the budget – the post occupancy of the Scientific Officer, since 50 percent were deemed as not sufficient, as well as underbudgeted lines for the Agreement meetings and for the staff travel costs. The minus in these budget lines had previously been compensated with the surplus from the staff costs, which at the moment was not possible due to the unfavourable exchange rate. The Chair asked the Executive Secretary to explain the scenarios 1 and 2 in a bit more detail.

Mr. Streit referred to document Doc.EUROBATS.StC14-AC23.15, starting with Scenario 1B, which was identical to 1A, and differed only in terms of the funds covered by the contributions and covered by the trust fund. Scenario 1B represented the status quo from the previous budget, with only two changes: the staff costs were adjusted to cover the actual estimated costs and the budget line for projects was put to zero, since the trust fund reserve was needed for the transition to the UN scale. In addition, the situation with the projects had changed since the last MoP due to the yearly voluntary contribution from Switzerland of ca. 16,000 EUR. Mr. Streit drew the delegates' attention to the bottom line with the total amounts and the figure showing how much would have to be covered by the trust fund reserve. The Chair commented that in the trust fund there were about 120,000 EUR, and ca. 100,000 EUR were needed for this scenario. The Executive

Secretary added that this would be the case if there were no savings, which even in the difficult times were managed to be made.

The Vice-Chair asked for the comparison of the total budget figures for this and the previous quadrennium in case of scenario 1: 1,652,000 in comparison to 1,746,000, which presented an increase of 1.669 percent, resulting from the increased staff costs.

The Executive Secretary explained that traditionally EUROBATS had always tried to have staff costs as close as possible to the actual expenditure, with minimum contingency. This had worked well before, and only in the last three years it showed insufficient, making some adjustments necessary. The exchange rate would have to be monitored closely to see whether these figures could be maintained, reduced or increased. The executive Secretary also wished to apologise that the Secretariat did not provide the figures earlier – the Secretariat had the document ready, but the Nairobi Headquarters had requested to check those figures. The results of this unplanned review were better than expected – the Headquarters did not insist on using the standard staff costs as they were used for any other UN organisations. The costs EUROBATS suggested were significantly lower than the UN standard, but UNEP requested only for an increase of 5,000 EUR per year for the whole staff component. Thus, the budget was also approved by the UNEP, but Mr. Streit was instructed that he should inform the Parties that the staff costs here calculated were lower than the standard costs.

The Vice-Chair commented that the majority of the governments would ask for a real zero nominal growth. The Executive Secretary explained that the figures did present the zero nominal growth. They did not even include the inflation correction. Based on the projection from the current exchange rate these amounts should be sufficient, however, the situation with the exchange rate needed to be monitored closely.

The Executive Secretary proceeded to explain *Scenarios 2A* and *2B* – these addressed at least the most pressing needs of the Secretariat and foresaw an increase in the budget lines for the post of the Scientific Officer, for the meetings of the Agreement (StC by 500 EUR per year, AC by 3,000 EUR per year), and for the travel costs (by 2,000 EUR per year). He further explained that an increase of 3,000 EUR for the AC meeting would bring the AC budget line to the level that at least the average costs of a meeting could be covered. Naturally, the meeting costs very much depended on the cost level of the host country and its capacity to contribute to the organisation of the meeting. The meeting costs were more or less stable, except for the MoP years which were more expensive due to the larger joint meeting of both committees. Mr. Streit then drew the delegates' attention to the bottom lines of the annex 3 and the annex 5 of Doc.EUROBATS.StC14-

AC23.15 – the withdrawal from the reserve for the Scenarios 2B would be so big that the reserve cannot cover it, thus making the scenario not viable.

The Chair asked the Executive Secretary to explain why an increase in these budget lines was deemed necessary. The reasons for an increase in the budget lines for staff travel costs as well as meetings costs had been already explained. It might be necessary to explain why the post occupancy of the Scientific Officer should be increased. For this purpose, the Chair of the Advisory Committee, Dr. Ferdia Marnell, was asked to join the StC meeting. He explained that there were about 16 Working Groups in various stages of completion of their work. Most of those IWG would produce a guidance document, and at least three to four of them would be ready by the end of May 2018. It was planned to use the capacity of the Scientific Officer to speed up the development of the guidelines. One example were the Guidelines on the Critical Feeding Areas: The AC had never got to the stage of finishing this work. For this reason, the task was passed to the Scientific Officer – to communicate with the focal points and to turn their work into a publication. The Secretariat could not do it, as it was taking care of meeting preparations as well as the Agreement membership. The Executive Secretary commented that the completion of the Guidelines to make them ready for endorsement at MoP was one task, but that a lot of work had also to be invested in making the guidelines printable as well. A significant number of guidelines were expected – the Resolutions that would be adopted at MoP8 would result in new IWGs and new topics that had to be addressed. The Secretariat was aware that even a 80 percent post occupancy would not be sufficient, but that the budgetary situation was necessitating a limit. In case even 80 percent post occupancy could not be agreed upon, some tasks could simply not be done and there was a risk that the guidelines would become outdated even before publication.

Mr. Marnell also emphasised the role the Scientific Officer had in developing and managing the online reporting system, which was a good way to monitor the activities of the Parties and which could also be used to show that EUROBATS was a very well-functioning Agreement.

Poland referred to the fact that there were about 16 IWGs. Some of them were new, some were there from the beginning of the Agreement. The question arose whether it would be possible to close some of the IWGS, at least temporarily. Mr. Marnell answered that the AC was also of the opinion that there were too many IWGs. Some of the IWGs would close, others would evolve to cover a different topic, and some of them by nature of their topic continue indefinitely. However, the AC was going to try and change the way it was

working – an IWG would be established for the period of four years (from one MoP session to the next) in which it should complete its work.

Mr. Panis then referred to the table in the Draft Resolution 8.1 showing what would be possible with a 50 percent employment of the Scientific Officer and what the requirements for 2019 were regarding the new documents emerging from MoP8. The Executive Secretary then commented that many of the tasks of the Scientific Officer had a bureaucratic component, and that a very good comparison was made of how much scientific work he could deliver with which post occupancy. In case of a 50 percent post occupancy, the administrative work would be more time consuming than the scientific work for which the Secretariat actually needed him. The Scientific Officer was not only involved in the work of the IWGs, but he was also taking care of EPI projects, queries arriving from governments, he represented EUROBATS at diverse conferences. The higher the post occupancy, the higher the level of scientific work he could deliver.

The Chair reopened the floor for discussion. Bulgaria agreed that the P2 post occupancy should be increased. What remained to be seen was how to find a way to finance it.

The Vice-Chair agreed with the representative of Bulgaria. On the other hand, he stated that there would already be an increase in contributions for the return to the UN scale, which would make it very difficult to increase also the budget for the P2 post occupancy. This would be unacceptable. For France an increase in the contribution as per Scenario 1B would be the limit of what could be accepted.

Monaco summarised that, in case the P2 post occupancy would need to be increase to 80 percent, cuts would have to be made somewhere else.

Bulgaria suggested that one option would be to calculate how long the Secretariat needed the P2 post at the 80 percent level and to determine the period when the Scientific Officer should work at that level.

The Chair commented that the situation would then not change at all in comparison to how it was currently, and that there was a need for the 80 percent employment of the Scientific Officer all the time. Monaco asked whether this could maybe be solved through voluntary contributions. The Chair explained that this was not a good option as it is not a structural solution.

The Chair then asked whether there was a general consensus that the post occupancy of the P2-Officer needed to be increased to at least 80 and preferably to 100 percent. He also asked if in principle it could be agreed that the budget level to cover the costs of the meetings and travel should be increased.

Poland explained that this was not the right time for final positions. The Chair agreed with it, but also clarified that the Secretariat needed the delegates' input to develop the final proposals to be presented at MoP8. Poland assumed that it would be easier to increase the P2 post than the budget for the meetings. It would not be advisable to have too many new increases.

The representative of Italy explained that currently Italy had no government in place and that, whatever increase would be discussed, Italy would not have a political support for it. Hopefully the situation would change until MoP8. Additionally, Italy could consider only those budget proposals that were based on the new UN scale of contributions starting from 2019. The Executive Secretary stated that though this was understandable, it was not possible. The new scale would only be discussed and adopted in December 2018, thus well after MoP8. The difference between the current and the new UN scale would not be significant and it could be expected that only some moderate adjustments would be made. Italy asked whether some preliminary figures could be obtained. The Executive Secretary expressed his doubts with regard to it but advised Italy to contact its permanent representative at the UN. However, even though there might be a first draft available, there was no guarantee that it would be adopted. Traditionally, the UN scale of assessments was adopted by the end of December and the Secretariat would get it by the beginning of January. He further explained that it was usual that contributions which are based on the UN scale are retroactively adjusted whenever a new scale was adopted.

A question also arose whether it was necessary to increase the funds for the organisation of the meetings. The Executive Secretary responded that in the document there was a chart showing the meeting costs. It was obvious that over the years there had always been a significant over-expenditure in these budget lines. He also explained that the EUROBATs meeting costs were rather moderate in comparison to others.

In the following discussions different proposals for cutting costs were considered, but none of them was found suitable to be put forward to the MoP. The delegate from Georgia emphasised that she had clear instructions not to agree with budget scenarios that would imply an increase of contributions.

The Chair reminded the delegates that they did not have to decide on any scenario at the moment. They just had to decide which of the scenarios should be proposed to the MoP. In that sense the delegates agreed to put forward to MoP8 all the four already presented and discussed budget scenarios, as well as additional two scenarios, 3A and 3B (**Annex 2**). The new scenarios would foresee no increase of the scientific officer post, but only an

increase in the travel as well as the meeting costs as already proposed in the Scenarios 2A and 2B.

10. Any other business

The Executive Secretary regretted that he again had to refer to the question of the meeting costs. However, due to the high meeting costs in the MoP-year of 2018, and due to the fact that no savings were made in 2016 and 2017, the Secretariat could not cover the costs for the organisation of all the meetings in 2018. The maximum that it could manage was the joint StC14/AC23 meeting, which had already exhausted the funds, even most of the funds planned for the organisation of the MoP. The Secretariat reminded the committee that Monaco would cover all the logistical costs, for which the Secretariat was extremely grateful. However, the Secretariat still had to cover the costs of the participation of the delegates coming from the countries with economies in transition. If these countries were Parties to the Agreement, then the Secretariat was obliged to cover the costs of the participation of their delegates, as they were entitled to it. In case of Non-Party Range States this was not obligatory. The question was where the Secretariat could get the funds from. The Executive Secretary went back to the trust fund status report and reminded the delegates that there was a surplus of 11,220 USD (ca. 10,000 EUR). The Secretariat wanted to ask for the authorisation to make use of this surplus. However, the surplus alone would not be sufficient. The Secretariat also planned to make a call for voluntary contributions, but there was no certainty about its outcome. Mr. Streit was also in contact with Switzerland regarding its annual voluntary contribution. Since Switzerland had problems with all the EPI project proposals, the Secretariat wanted to ask Switzerland permission to use its voluntary contribution for the MoP organisation. Since there were many uncertainties considering possible additional funds for the organisation of the MoP, the Secretariat was seeking guidance as to 1. to which extent the participants should be supported, and 2. whether the surplus from the trust fund could be used, or whether it was acceptable to use even more funds from the trust fund.

The Executive Secretary further informed the committee that, in case it was decided to limit the participation only to the Party representatives and appointed senior experts of the AC, the total costs would amount to approximately 23,100 EUR. If additionally at least the scientific experts from the Non-Party Range States would participate, the total costs would be around 35,000 EUR. Luxembourg suggested that also the administrative focal points of those countries that were at the point of joining the Agreement should participate as well. Monaco further informed that it would look for a way to make some more funds available for the organisation of the MoP. The Executive Secretary summarised that a

call for voluntary contributions would be made, that it would be clarified whether the Swiss voluntary contribution could be used for this purpose, that Monaco would look for more financial help, however, it still needed to be decided whether the Secretariat had a permission to use the trust fund, in case there were not enough funds gathered through voluntary contribution.

It was decided that a written consultation procedure would be used to decide on the final approach at the end of June 2018, when it will be clearer what the situation with regard to the voluntary contributions will be. By then the Secretariat would also provide an overview of the financial situation after the first half year, as some moderate savings could be expected. Additionally, it would also present a calculation of what exactly was needed in terms of funds for the organisation of the MoP. Only then the way forward could be discussed, but in all cases there will be no support for informal administrative focal points of non-party range states.

11. Date and venue of the 15th Meeting of the Standing Committee

The next meeting of the Standing Committee will take place right after the end of the 8th Session of the Meeting of the Parties, in Monte Carlo, Principality of Monaco.

12. Joint plenary session with the Advisory Committee to mutually report on results and progress achieved

The Standing Committee then joined with the Advisory Committee in plenary session to also discuss all other draft resolutions brought forward from the working groups.

13. Resolutions emerging from the Advisory Committee

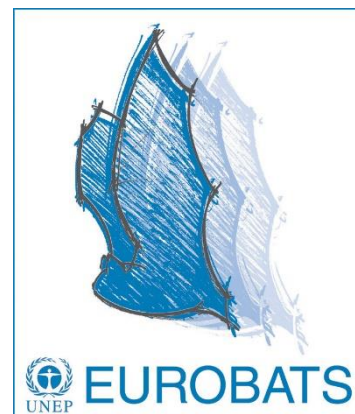
For this part please see the Record of the 23rd Advisory Committee Meeting.

14th Meeting of the Standing Committee

23th Meeting of the Advisory Committee

Tallinn, Estonia, 14 – 17 May 2018

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Draft Budget Estimates for 2019 - 2022 (in EURO*)

Budget line	2019	2020	2021	2022	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	149,000	149,000	149,000	149,000	596,000
1102 Assoc. Scientific and Project Officer (P2 part-time 50%)	51,200	52,200	53,200	54,200	210,800
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1302 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1303 Secretary (G4 part-time 50%)	35,600	36,400	37,200	38,000	147,200
1600 Travel on official business					
1601 Secretariat staff	14,000	14,000	14,000	14,000	56,000
1602 Experts on mission	2,000	2,000	2,000	2,000	8,000
1999 Personnel Subtotal	333,300	336,700	340,100	343,100	1,353,200
20 Subcontracts					
2201 Bat Conservation Projects	0	0	0	0	0
2999 Subcontracts Subtotal	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,000	1,000	1,000	1,000	4,000
3303 Meeting of the Advisory Committee	17,000	17,000	17,000	17,000	68,000
3999 Meetings Subtotal	18,000	18,000	18,000	38,000	92,000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2,000	2,000	2,000	2,000	8,000
4200 Non-expendable equipment					
4201 Office equipment	2,000	2,000	2,000	2,000	8,000
4300 Premises					
4301 Rent and maintenance costs**	0	0	0	0	0
4302 IT Services	10,000	10,000	10,000	10,000	40,000
4999 Equipment and Premises Subtotal	14,000	14,000	14,000	14,000	56,000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2,000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3,600
5200 Reporting Costs					
5201 Information material (incl. International Bat Night)	5,000	5,000	5,000	5,000	20,000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2,000	2,000	2,000	2,000	8,000
5302 Postage and miscellaneous	2,000	2,000	2,000	2,000	8,000
5401 Hospitality	400	400	400	400	1,600
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	376,300	379,700	383,100	406,100	1,545,200
6000 UNEP programme support costs (13%)	48,919	49,361	49,803	52,793	200,876
GRAND TOTAL	425,219	429,061	432,903	458,893	1,746,076
Withdrawal from Trust Fund Reserve	35,837	23,001	10,090	0	68,928
Contributions to be shared by Parties	389,382	406,060	422,813	458,893	1,677,148

* Based on average exchange rate Jan - Mar 2018 (0,819)

** Paid entirely by the host country (Germany).

Contributions 2019 - 2022 with Scenario 1A

Party	UN Scale	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Total	Incr./Decr.	Incr./Decr.
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2019 - 2022	2015 - 2018	2019-2022	Percent
Albania	0.008	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Belgium	0.885	12,243	3.144	12,290	3.027	12,412	2.936	13,200	2.877	50,145	48,972	1,173	2.396
Bulgaria	0.045	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Croatia	0.099	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,052	2,448	60.415
Cyprus	0.043	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Czech Republic	0.344	3,949	1.014	4,256	1.048	4,562	1.079	5,131	1.118	17,898	14,568	3,330	22.858
Denmark	0.584	8,359	2.147	8,359	2.059	8,359	1.977	8,711	1.898	33,788	33,436	352	1.052
Estonia	0.038	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Finland	0.456	6,398	1.643	6,398	1.576	6,398	1.513	6,802	1.482	25,996	25,592	404	1.577
France	4.859	62,207	15.976	64,397	15.859	66,588	15.749	72,475	15.793	265,667	240,064	25,603	10.665
Georgia	0.008	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Germany	6.389	71,990	18.488	77,094	18.986	82,199	19.441	91,779	20.000	323,062	267,540	55,522	20.753
Hungary	0.161	2,918	0.749	2,918	0.719	2,918	0.690	2,918	0.636	11,672	11,672	0	0.000
Ireland	0.335	5,439	1.397	5,439	1.339	5,439	1.286	5,439	1.185	21,756	21,756	0	0.000
Israel	0.430	4,324	1.110	4,911	1.209	5,499	1.301	6,414	1.398	21,148	14,944	6,204	41.513
Italy	3.748	50,012	12.844	51,026	12.566	52,039	12.308	55,904	12.182	208,981	195,996	12,985	6.625
Latvia	0.050	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Lithuania	0.072	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Luxembourg	0.064	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,008	2,492	62.176
FYR Macedonia	0.007	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Malta	0.016	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Moldova	0.004	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Monaco	0.010	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Montenegro	0.004	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Netherlands	1.482	20,879	5.362	20,879	5.142	20,879	4.938	22,105	4.817	84,742	83,516	1,226	1.468
Norway	0.849	10,219	2.624	10,819	2.664	11,418	2.700	12,663	2.760	45,119	38,480	6,639	17.254
Poland	0.841	9,063	2.328	10,010	2.465	10,957	2.591	12,544	2.734	42,574	32,464	10,110	31.142
Portugal	0.392	5,759	1.479	5,759	1.418	5,759	1.362	5,847	1.274	23,124	23,036	88	0.382
Romania	0.184	2,024	0.520	2,217	0.546	2,411	0.570	2,744	0.598	9,396	7,320	2,076	28.367
San Marino	0.003	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,000	2,500	62.500
Slovakia	0.160	1,610	0.413	1,828	0.450	2,047	0.484	2,386	0.520	7,871	5,568	2,303	41.370
Slovenia	0.084	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,564	1,936	42.419
Sweden	0.956	12,399	3.184	12,777	3.147	13,154	3.111	14,259	3.107	52,589	48,084	4,505	9.370
Switzerland	1.140	13,609	3.495	14,452	3.559	15,294	3.617	17,004	3.705	60,359	51,068	9,291	18.193
Ukraine	0.103	1,250	0.321	1,500	0.369	1,750	0.414	2,000	0.436	6,500	4,248	2,252	53.013
United Kingdom	4.463	64,731	16.624	64,731	15.941	64,731	15.310	66,568	14.506	260,761	258,924	1,837	0.710
Sum contrib.	29.316	389,382	100.000	406,060	100.000	422,813	100.000	458,893	100.000	1,677,148	1,491,872	185,276	12.419
Total budget		425,219		429,061		432,903		458,893		1,746,076	1,652,399	93,677	5.669
From Reserve		35,837		23,001		10,090		0		68,928	175,471		

Scenario 1B

Draft Budget Estimates for 2019 - 2022 (in EURO*)

Budget line	2019	2020	2021	2022	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	149,000	149,000	149,000	149,000	596,000
1102 Assoc. Scientific and Project Officer (P2 part-time 50%)	51,200	52,200	53,200	54,200	210,800
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1302 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1303 Secretary (G4 part-time 50%)	35,600	36,400	37,200	38,000	147,200
1600 Travel on official business					
1601 Secretariat staff	14,000	14,000	14,000	14,000	56,000
1602 Experts on mission	2,000	2,000	2,000	2,000	8,000
1999 Personnel Subtotal	333,300	336,700	340,100	343,100	1,353,200
20 Subcontracts					
2201 Bat Conservation Projects	0	0	0	0	0
2999 Subcontracts Subtotal	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,000	1,000	1,000	1,000	4,000
3303 Meeting of the Advisory Committee	17,000	17,000	17,000	17,000	68,000
3999 Meetings Subtotal	18,000	18,000	18,000	38,000	92,000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2,000	2,000	2,000	2,000	8,000
4200 Non-expendable equipment					
4201 Office equipment	2,000	2,000	2,000	2,000	8,000
4300 Premises					
4301 Rent and maintenance costs**	0	0	0	0	0
4302 IT Services	10,000	10,000	10,000	10,000	40,000
4999 Equipment and Premises Subtotal	14,000	14,000	14,000	14,000	56,000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2,000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3,600
5200 Reporting Costs					
5201 Information material (incl. International Bat Night)	5,000	5,000	5,000	5,000	20,000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2,000	2,000	2,000	2,000	8,000
5302 Postage and miscellaneous	2,000	2,000	2,000	2,000	8,000
5401 Hospitality	400	400	400	400	1,600
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	376,300	379,700	383,100	406,100	1,545,200
6000 UNEP programme support costs (13%)	48,919	49,361	49,803	52,793	200,876
GRAND TOTAL	425,219	429,061	432,903	458,893	1,746,076
Withdrawal from Trust Fund Reserve	36,687	24,701	12,640	22,614	96,642
Contributions to be shared by Parties	388,532	404,360	420,263	436,279	1,649,434

* Based on average exchange rate Jan - Mar 2018 (0,819)

** Paid entirely by the host country (Germany).

Contributions 2019 - 2022 with Scenario 1B

Party	UN Scale	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Total	Incr./Decr.	Incr./Decr.
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2019 - 2022	2015 - 2018	2019-2022	Percent
Albania	0.008	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Belgium	0.885	12,243	3.151	12,290	3.039	12,412	2.953	12,527	2.871	49,472	48,972	500	1.021
Bulgaria	0.045	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Croatia	0.099	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,052	1,948	48.075
Cyprus	0.043	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Czech Republic	0.344	3,949	1.016	4,256	1.053	4,562	1.086	4,869	1.116	17,636	14,568	3,068	21.060
Denmark	0.584	8,359	2.151	8,359	2.067	8,359	1.989	8,359	1.916	33,436	33,436	0	0.000
Estonia	0.038	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Finland	0.456	6,398	1.647	6,398	1.582	6,398	1.522	6,455	1.480	25,649	25,592	57	0.223
France	4.859	62,207	16.011	64,397	15.926	66,588	15.844	68,779	15.765	261,971	240,064	21,907	9.125
Georgia	0.008	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Germany	6.389	71,990	18.529	77,094	19.066	82,199	19.559	87,264	20.002	318,547	267,540	51,007	19.065
Hungary	0.161	2,918	0.751	2,918	0.722	2,918	0.694	2,918	0.669	11,672	11,672	0	0.000
Ireland	0.335	5,439	1.400	5,439	1.345	5,439	1.294	5,439	1.247	21,756	21,756	0	0.000
Israel	0.430	4,324	1.113	4,911	1.215	5,499	1.308	6,087	1.395	20,821	14,944	5,877	39.327
Italy	3.748	50,012	12.872	51,026	12.619	52,039	12.382	53,053	12.160	206,130	195,996	10,134	5.171
Latvia	0.050	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Lithuania	0.072	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Luxembourg	0.064	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,008	1,992	49.701
FYR Macedonia	0.007	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Malta	0.016	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Moldova	0.004	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Monaco	0.010	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Montenegro	0.004	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Netherlands	1.482	20,879	5.374	20,879	5.163	20,879	4.968	20,978	4.808	83,615	83,516	99	0.119
Norway	0.849	10,219	2.630	10,819	2.676	11,418	2.717	12,018	2.755	44,474	38,480	5,994	15.577
Poland	0.841	9,063	2.333	10,010	2.476	10,957	2.607	11,904	2.729	41,934	32,464	9,470	29.171
Portugal	0.392	5,759	1.482	5,759	1.424	5,759	1.370	5,759	1.320	23,036	23,036	0	0.000
Romania	0.184	2,024	0.521	2,217	0.548	2,411	0.574	2,605	0.597	9,257	7,320	1,937	26.462
San Marino	0.003	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,000	2,000	50.000
Slovakia	0.160	1,610	0.414	1,828	0.452	2,047	0.487	2,265	0.519	7,750	5,568	2,182	39.188
Slovenia	0.084	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,564	1,436	31.464
Sweden	0.956	12,399	3.191	12,777	3.160	13,154	3.130	13,532	3.102	51,862	48,084	3,778	7.857
Switzerland	1.140	13,609	3.503	14,452	3.574	15,294	3.639	16,137	3.699	59,492	51,068	8,424	16.496
Ukraine	0.103	1,200	0.309	1,400	0.346	1,600	0.381	1,800	0.413	6,000	4,248	1,752	41.243
United Kingdom	4.463	64,731	16.660	64,731	16.008	64,731	15.402	64,731	14.837	258,924	258,924	0	0.000
Sum contrib.	29.316	388,532	100.000	404,360	100.000	420,263	100.000	436,279	100.000	1,649,434	1,491,872	157,562	10.561
Total budget		425,219		429,061		432,903		458,893		1,746,076	1,652,399	93,677	5.669
From Reserve		36,687		24,701		12,640		22,614		96,642	175,471		

Scenario 2A

Draft Budget Estimates for 2019 - 2022 (in EURO*)

Budget line	2019	2020	2021	2022	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	149,000	149,000	149,000	149,000	596,000
1102 Assoc. Scientific and Project Officer (P2 part-time 80%)	80,800	82,300	83,800	85,300	332,200
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1302 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1303 Secretary (G4 part-time 50%)	35,600	36,400	37,200	38,000	147,200
1600 Travel on official business					
1601 Secretariat staff	16,000	16,000	16,000	16,000	64,000
1602 Experts on mission	2,000	2,000	2,000	2,000	8,000
1999 Personnel Subtotal	364,900	368,800	372,700	376,200	1,482,600
20 Subcontracts					
2201 Bat Conservation Projects	0	0	0	0	0
2999 Subcontracts Subtotal	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,500	1,500	1,500	1,500	6,000
3303 Meeting of the Advisory Committee	20,000	20,000	20,000	20,000	80,000
3999 Meetings Subtotal	21,500	21,500	21,500	41,500	106,000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2,000	2,000	2,000	2,000	8,000
4200 Non-expendable equipment					
4201 Office equipment	2,000	2,000	2,000	2,000	8,000
4300 Premises					
4301 Rent and maintenance costs**	0	0	0	0	0
4302 IT Services	10,000	10,000	10,000	10,000	40,000
4999 Equipment and Premises Subtotal	14,000	14,000	14,000	14,000	56,000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2,000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3,600
5200 Reporting Costs					
5201 Information material (incl. International Bat Night)	5,000	5,000	5,000	5,000	20,000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2,000	2,000	2,000	2,000	8,000
5302 Postage and miscellaneous	2,000	2,000	2,000	2,000	8,000
5401 Hospitality	400	400	400	400	1,600
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	411,400	415,300	419,200	442,700	1,688,600
6000 UNEP programme support costs (13%)	53,482	53,989	54,496	57,551	219,518
GRAND TOTAL	464,882	469,289	473,696	500,251	1,908,118
Withdrawal from Trust Fund Reserve	65,909	44,092	22,276	0	132,277
Contributions to be shared by Parties	398,973	425,197	451,420	500,251	1,775,841

* Based on average exchange rate Jan - Mar 2018 (0,819)

** Paid entirely by the host country (Germany).

Contributions 2019 - 2022 with Scenario 2A

Party	UN Scale	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Total	Incr./Decr.	Incr./Decr.
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2019 - 2022	2015 - 2018	2019-2022	Percent
Albania	0.008	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Belgium	0.885	12,636	3.167	13,029	3.064	13,422	2.973	14,542	2.907	53,629	48,972	4,657	9.511
Bulgaria	0.045	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Croatia	0.099	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,052	2,448	60.415
Cyprus	0.043	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Czech Republic	0.344	4,074	1.021	4,506	1.060	4,938	1.094	5,653	1.130	19,171	14,568	4,603	31.594
Denmark	0.584	8,548	2.143	8,738	2.055	8,927	1.978	9,596	1.918	35,809	33,436	2,373	7.098
Estonia	0.038	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Finland	0.456	6,578	1.649	6,758	1.589	6,938	1.537	7,493	1.498	27,767	25,592	2,175	8.499
France	4.859	63,975	16.035	67,933	15.977	71,892	15.926	79,844	15.961	283,644	240,064	43,580	18.153
Georgia	0.008	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Germany	6.389	74,015	18.551	81,146	19.084	88,276	19.555	100,050	20.000	343,487	267,540	75,947	28.387
Hungary	0.161	2,918	0.731	2,918	0.686	2,918	0.646	2,918	0.583	11,672	11,672	0	0.000
Ireland	0.335	5,439	1.363	5,439	1.279	5,439	1.205	5,505	1.100	21,822	21,756	66	0.302
Israel	0.430	4,480	1.123	5,224	1.229	5,968	1.322	7,066	1.412	22,738	14,944	7,794	52.154
Italy	3.748	51,376	12.877	53,753	12.642	56,130	12.434	61,588	12.311	222,847	195,996	26,851	13.700
Latvia	0.050	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Lithuania	0.072	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Luxembourg	0.064	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,008	2,492	62.176
FYR Macedonia	0.007	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Malta	0.016	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Moldova	0.004	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Monaco	0.010	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Montenegro	0.004	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Netherlands	1.482	21,443	5.375	22,007	5.176	22,570	5.000	24,353	4.868	90,373	83,516	6,857	8.210
Norway	0.849	10,528	2.639	11,437	2.690	12,345	2.735	13,951	2.789	48,261	38,480	9,781	25.418
Poland	0.841	9,369	2.348	10,622	2.498	11,875	2.631	13,819	2.763	45,685	32,464	13,221	40.727
Portugal	0.392	5,849	1.466	5,939	1.397	6,029	1.336	6,441	1.288	24,258	23,036	1,222	5.307
Romania	0.184	2,091	0.524	2,351	0.553	2,612	0.579	3,024	0.604	10,078	7,320	2,758	37.671
San Marino	0.003	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,000	2,500	62.500
Slovakia	0.160	1,668	0.418	1,945	0.457	2,221	0.492	2,629	0.526	8,463	5,568	2,895	51.996
Slovenia	0.084	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,564	1,936	42.419
Sweden	0.956	12,747	3.195	13,472	3.168	14,198	3.145	15,709	3.140	56,126	48,084	8,042	16.725
Switzerland	1.140	14,024	3.515	15,281	3.594	16,539	3.664	18,733	3.745	64,577	51,068	13,509	26.452
Ukraine	0.103	1,250	0.313	1,500	0.353	1,750	0.388	2,000	0.400	6,500	4,248	2,252	53.013
United Kingdom	4.463	65,965	16.534	67,199	15.804	68,433	15.159	73,337	14.660	274,934	258,924	16,010	6.183
Sum contrib.	29.316	398,973	100.000	425,197	100.000	451,420	100.000	500,251	100.000	1,775,841	1,491,872	283,969	19.034
Total budget		464,882		469,289		473,696		500,251		1,908,118	1,652,399	255,719	15.476
From Reserve		65,909		44,092		22,276		0		132,277	175,471		

Scenario 2B

Draft Budget Estimates for 2019 - 2022 (in EURO*)

Budget line	2019	2020	2021	2022	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	149,000	149,000	149,000	149,000	596,000
1102 Assoc. Scientific and Project Officer (P2 part-time 80%)	80,800	82,300	83,800	85,300	332,200
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1302 Administrative Assistant (G6 part-time 50%)	40,000	40,800	41,600	42,200	164,600
1303 Secretary (G4 part-time 50%)	35,600	36,400	37,200	38,000	147,200
1600 Travel on official business					
1601 Secretariat staff	16,000	16,000	16,000	16,000	64,000
1602 Experts on mission	2,000	2,000	2,000	2,000	8,000
1999 Personnel Subtotal	364,900	368,800	372,700	376,200	1,482,600
20 Subcontracts					
2201 Bat Conservation Projects	0	0	0	0	0
2999 Subcontracts Subtotal	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,500	1,500	1,500	1,500	6,000
3303 Meeting of the Advisory Committee	20,000	20,000	20,000	20,000	80,000
3999 Meetings Subtotal	21,500	21,500	21,500	41,500	106,000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2,000	2,000	2,000	2,000	8,000
4200 Non-expendable equipment					
4201 Office equipment	2,000	2,000	2,000	2,000	8,000
4300 Premises					
4301 Rent and maintenance costs**	0	0	0	0	0
4302 IT Services	10,000	10,000	10,000	10,000	40,000
4999 Equipment and Premises Subtotal	14,000	14,000	14,000	14,000	56,000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2,000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3,600
5200 Reporting Costs					
5201 Information material (incl. International Bat Night)	5,000	5,000	5,000	5,000	20,000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2,000	2,000	2,000	2,000	8,000
5302 Postage and miscellaneous	2,000	2,000	2,000	2,000	8,000
5401 Hospitality	400	400	400	400	1,600
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	411,400	415,300	419,200	442,700	1,688,600
6000 UNEP programme support costs (13%)	53,482	53,989	54,496	57,551	219,518
GRAND TOTAL	464,882	469,289	473,696	500,251	1,908,118
Withdrawal from Trust Fund Reserve	66,759	45,792	24,826	26,567	163,944
Contributions to be shared by Parties	398,123	423,497	448,870	473,684	1,744,174

* Based on average exchange rate Jan - Mar 2018 (0,819)

** Paid entirely by the host country (Germany).

Contributions 2019 - 2022 with Scenario 2B

Party	UN Scale	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Total	Incr./Decr.	Incr./Decr.
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2019 - 2022	2015 - 2018	2019-2022	Percent
Albania	0.008	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Belgium	0.885	12,636	3.174	13,029	3.077	13,422	2.990	13,815	2.917	52,902	48,972	3,930	8.025
Bulgaria	0.045	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Croatia	0.099	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,052	1,948	48.075
Cyprus	0.043	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Czech Republic	0.344	4,074	1.023	4,506	1.064	4,938	1.100	5,370	1.134	18,888	14,568	4,320	29.654
Denmark	0.584	8,548	2.147	8,738	2.063	8,927	1.989	9,116	1.924	35,329	33,436	1,893	5.662
Estonia	0.038	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Finland	0.456	6,578	1.652	6,758	1.596	6,938	1.546	7,118	1.503	27,392	25,592	1,800	7.033
France	4.859	63,975	16.069	67,933	16.041	71,892	16.016	75,850	16.013	279,650	240,064	39,586	16.490
Georgia	0.008	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Germany	6.389	74,015	18.591	81,146	19.161	88,276	19.666	94,848	20.023	338,285	267,540	70,745	26.443
Hungary	0.161	2,918	0.733	2,918	0.689	2,918	0.650	2,918	0.616	11,672	11,672	0	0.000
Ireland	0.335	5,439	1.366	5,439	1.284	5,439	1.212	5,439	1.148	21,756	21,756	0	0.000
Israel	0.430	4,480	1.125	5,224	1.234	5,968	1.330	6,713	1.417	22,385	14,944	7,441	49.793
Italy	3.748	51,376	12.905	53,753	12.693	56,130	12.505	58,507	12.351	219,766	195,996	23,770	12.128
Latvia	0.050	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Lithuania	0.072	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Luxembourg	0.064	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,008	1,992	49.701
FYR Macedonia	0.007	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Malta	0.016	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Moldova	0.004	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Monaco	0.010	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Montenegro	0.004	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Netherlands	1.482	21,443	5.386	22,007	5.196	22,570	5.028	23,134	4.884	89,154	83,516	5,638	6.751
Norway	0.849	10,528	2.644	11,437	2.701	12,345	2.750	13,253	2.798	47,563	38,480	9,083	23.604
Poland	0.841	9,369	2.353	10,622	2.508	11,875	2.646	13,128	2.771	44,994	32,464	12,530	38.597
Portugal	0.392	5,849	1.469	5,939	1.402	6,029	1.343	6,119	1.292	23,936	23,036	900	3.907
Romania	0.184	2,091	0.525	2,351	0.555	2,612	0.582	2,872	0.606	9,926	7,320	2,606	35.601
San Marino	0.003	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,000	2,000	50.000
Slovakia	0.160	1,668	0.419	1,945	0.459	2,221	0.495	2,498	0.527	8,332	5,568	2,764	49.641
Slovenia	0.084	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,564	1,436	31.464
Sweden	0.956	12,747	3.202	13,472	3.181	14,198	3.163	14,923	3.150	55,340	48,084	7,256	15.090
Switzerland	1.140	14,024	3.523	15,281	3.608	16,539	3.685	17,795	3.757	63,639	51,068	12,571	24.616
Ukraine	0.103	1,200	0.301	1,400	0.331	1,600	0.356	1,800	0.380	6,000	4,248	1,752	41.243
United Kingdom	4.463	65,965	16.569	67,199	15.868	68,433	15.246	69,668	14.708	271,265	258,924	12,341	4.766
Sum contrib.	29.316	398,123	100.000	423,497	100.000	448,870	100.000	473,684	100.000	1,744,174	1,491,872	252,302	16.912
Total budget		464,882		469,289		473,696		500,251		1,908,118	1,652,399	255,719	15.476
From Reserve		66,759		45,792		24,826		26,567		163,944	175,471		

Scenario 3A

Draft Budget Estimates for 2019 - 2022 (in EURO*)

Budget line	2019	2020	2021	2022	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	149.000	149.000	149.000	149.000	596.000
1102 Assoc. Scientific and Project Officer (P2 part-time 50%)	51.200	52.200	53.200	54.200	210.800
1220 Consultancies	1.500	1.500	1.500	1.500	6.000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	40.000	40.800	41.600	42.200	164.600
1302 Administrative Assistant (G6 part-time 50%)	40.000	40.800	41.600	42.200	164.600
1303 Secretary (G4 part-time 50%)	35.600	36.400	37.200	38.000	147.200
1600 Travel on official business					
1601 Secretariat staff	16.000	16.000	16.000	16.000	64.000
1602 Experts on mission	2.000	2.000	2.000	2.000	8.000
1999 Personnel Subtotal	335.300	338.700	342.100	345.100	1.361.200
20 Subcontracts					
2201 Bat Conservation Projects	0	0	0	0	0
2999 Subcontracts Subtotal	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20.000	20.000
3302 Meeting of the Standing Committee	1.500	1.500	1.500	1.500	6.000
3303 Meeting of the Advisory Committee	20.000	20.000	20.000	20.000	80.000
3999 Meetings Subtotal	21.500	21.500	21.500	41.500	106.000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2.000	2.000	2.000	2.000	8.000
4200 Non-expendable equipment					
4201 Office equipment	2.000	2.000	2.000	2.000	8.000
4300 Premises					
4301 Rent and maintenance costs**	0	0	0	0	0
4302 IT Services	10.000	10.000	10.000	10.000	40.000
4999 Equipment and Premises Subtotal	14.000	14.000	14.000	14.000	56.000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2.000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3.600
5200 Reporting Costs					
5201 Information material (incl. International Bat Night)	5.000	5.000	5.000	5.000	20.000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2.000	2.000	2.000	2.000	8.000
5302 Postage and miscellaneous	2.000	2.000	2.000	2.000	8.000
5401 Hospitality	400	400	400	400	1.600
5999 Miscellaneous Costs Subtotal	11.000	11.000	11.000	11.000	44.000
SUBTOTAL	381.800	385.200	388.600	411.600	1.567.200
6000 UNEP programme support costs (13%)	49.634	50.076	50.518	53.508	203.736
GRAND TOTAL	431.434	435.276	439.118	465.108	1.770.936
Withdrawal from Trust Fund Reserve	40.787	26.825	11.477	0	79.089
Contributions to be shared by Parties	390.647	408.451	427.641	465.108	1.691.847

* Based on average exchange rate Jan - Mar 2018 (0,819)

** Paid entirely by the host country (Germany).

Contributions 2019 - 2022 with Scenario 3A

Party	UN Scale	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Total	Incr./Decr.	Incr./Decr.
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2019 - 2022	2015 - 2018	2019-2022	Percent
Albania	0,008	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Belgium	0,885	12.363	3,165	12.484	3,056	12.604	2,947	13.402	2,882	50.853	48.972	1.881	3,842
Bulgaria	0,045	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Croatia	0,099	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.052	2.448	60,415
Cyprus	0,043	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Czech Republic	0,344	3.968	1,016	4.294	1,051	4.620	1,080	5.210	1,120	18.092	14.568	3.524	24,187
Denmark	0,584	8.359	2,140	8.359	2,047	8.359	1,955	8.844	1,902	33.921	33.436	485	1,451
Estonia	0,038	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Finland	0,456	6.371	1,631	6.477	1,586	6.517	1,524	6.906	1,485	26.271	25.592	679	2,652
France	4,859	62.478	15,993	64.940	15,899	67.402	15,761	73.584	15,821	268.404	240.064	28.340	11,805
Georgia	0,008	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Germany	6,389	72.300	18,508	77.716	19,027	83.131	19,439	93.022	20,000	326.169	267.540	58.629	21,914
Hungary	0,161	2.918	0,747	2.918	0,714	2.918	0,682	2.918	0,627	11.672	11.672	0	0,000
Ireland	0,335	5.439	1,392	5.439	1,332	5.439	1,272	5.439	1,169	21.756	21.756	0	0,000
Israel	0,430	4.348	1,113	4.959	1,214	5.571	1,303	6.512	1,400	21.390	14.944	6.446	43,134
Italy	3,748	50.222	12,856	51.444	12,595	53.667	12,550	56.760	12,204	212.093	195.996	16.097	8,213
Latvia	0,050	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Lithuania	0,072	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Luxembourg	0,064	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.008	2.492	62,176
FYR Macedonia	0,007	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Malta	0,016	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Moldova	0,004	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Monaco	0,010	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Montenegro	0,004	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Netherlands	1,482	20.986	5,372	21.094	5,164	21.201	4,958	22.443	4,825	85.724	83.516	2.208	2,644
Norway	0,849	10.267	2,628	10.914	2,672	11.560	2,703	12.857	2,764	45.598	38.480	7.118	18,498
Poland	0,841	9.110	2,332	10.104	2,474	11.098	2,595	12.736	2,738	43.048	32.464	10.584	32,602
Portugal	0,392	5.759	1,474	5.759	1,410	5.759	1,347	5.936	1,276	23.213	23.036	177	0,770
Romania	0,184	2.034	0,521	2.238	0,548	2.442	0,571	2.786	0,599	9.500	7.320	2.180	29,788
San Marino	0,003	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.000	2.500	62,500
Slovakia	0,160	1.619	0,414	1.619	0,396	2.073	0,485	2.423	0,521	7.734	5.568	2.166	38,901
Slovenia	0,084	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.564	1.936	42,419
Sweden	0,956	12.452	3,188	12.883	3,154	13.314	3,113	14.478	3,113	53.127	48.084	5.043	10,487
Switzerland	1,140	13.673	3,500	14.579	3,569	15.485	3,621	17.264	3,712	61.001	51.068	9.933	19,451
Ukraine	0,103	1.250	0,320	1.500	0,367	1.750	0,409	2.000	0,430	6.500	4.248	2.252	53,013
United Kingdom	4,463	64.731	16,570	64.731	15,848	64.731	15,137	67.587	14,532	261.780	258.924	2.856	1,103
Sum contrib.	29,316	390.647	100,000	408.451	100,000	427.641	100,000	465.108	100,000	1.691.847	1.491.872	199.975	13,404
Total budget		431.434		435.276		439.118		465.108		1.770.936	1.652.399	118.537	7,174
From Reserve		40.787		26.825		11.477		0		79.089	175.471		

Scenario 3B

Draft Budget Estimates for 2019 - 2022 (in EURO*)

Budget line	2019	2020	2021	2022	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	149.000	149.000	149.000	149.000	596.000
1102 Assoc. Scientific and Project Officer (P2 part-time 50%)	51.200	52.200	53.200	54.200	210.800
1220 Consultancies	1.500	1.500	1.500	1.500	6.000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	40.000	40.800	41.600	42.200	164.600
1302 Administrative Assistant (G6 part-time 50%)	40.000	40.800	41.600	42.200	164.600
1303 Secretary (G4 part-time 50%)	35.600	36.400	37.200	38.000	147.200
1600 Travel on official business					
1601 Secretariat staff	16.000	16.000	16.000	16.000	64.000
1602 Experts on mission	2.000	2.000	2.000	2.000	8.000
1999 Personnel Subtotal	335.300	338.700	342.100	345.100	1.361.200
20 Subcontracts					
2201 Bat Conservation Projects	0	0	0	0	0
2999 Subcontracts Subtotal	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20.000	20.000
3302 Meeting of the Standing Committee	1.500	1.500	1.500	1.500	6.000
3303 Meeting of the Advisory Committee	20.000	20.000	20.000	20.000	80.000
3999 Meetings Subtotal	21.500	21.500	21.500	41.500	106.000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2.000	2.000	2.000	2.000	8.000
4200 Non-expendable equipment					
4201 Office equipment	2.000	2.000	2.000	2.000	8.000
4300 Premises					
4301 Rent and maintenance costs**	0	0	0	0	0
4302 IT Services	10.000	10.000	10.000	10.000	40.000
4999 Equipment and Premises Subtotal	14.000	14.000	14.000	14.000	56.000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2.000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3.600
5200 Reporting Costs					
5201 Information material (incl. International Bat Night)	5.000	5.000	5.000	5.000	20.000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2.000	2.000	2.000	2.000	8.000
5302 Postage and miscellaneous	2.000	2.000	2.000	2.000	8.000
5401 Hospitality	400	400	400	400	1.600
5999 Miscellaneous Costs Subtotal	11.000	11.000	11.000	11.000	44.000
SUBTOTAL	381.800	385.200	388.600	411.600	1.567.200
6000 UNEP programme support costs (13%)	49.634	50.076	50.518	53.508	203.736
GRAND TOTAL	431.434	435.276	439.118	465.108	1.770.936
Withdrawal from Trust Fund Reserve	41.637	28.525	14.027	23.899	108.088
Contributions to be shared by Parties	389.797	406.751	425.091	441.209	1.662.848

* Based on average exchange rate Jan - Mar 2018 (0,819)

** Paid entirely by the host country (Germany).

Contributions 2019 - 2022 with Scenario 3B

Party	UN Scale	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Total	Incr./Decr.	Incr./Decr.
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2019 - 2022	2015 - 2018	2019-2022	Percent
Albania	0,008	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Belgium	0,885	12.363	3,172	12.484	3,069	12.604	2,965	12.725	2,884	50.176	48.972	1.204	2,459
Bulgaria	0,045	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Croatia	0,099	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.052	1.948	48,075
Cyprus	0,043	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Czech Republic	0,344	3.968	1,018	4.294	1,056	4.620	1,087	4.946	1,121	17.828	14.568	3.260	22,378
Denmark	0,584	8.359	2,144	8.359	2,055	8.359	1,966	8.359	1,895	33.436	33.436	0	0,000
Estonia	0,038	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Finland	0,456	6.371	1,634	6.477	1,592	6.517	1,533	6.557	1,486	25.922	25.592	330	1,289
France	4,859	62.478	16,028	64.940	15,966	67.402	15,856	69.864	15,835	264.684	240.064	24.620	10,256
Georgia	0,008	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Germany	6,389	72.300	18,548	77.716	19,107	83.131	19,556	88.547	20,069	321.694	267.540	54.154	20,241
Hungary	0,161	2.918	0,749	2.918	0,717	2.918	0,686	2.918	0,661	11.672	11.672	0	0,000
Ireland	0,335	5.439	1,395	5.439	1,337	5.439	1,279	5.439	1,233	21.756	21.756	0	0,000
Israel	0,430	4.348	1,115	4.959	1,219	5.571	1,311	6.183	1,401	21.061	14.944	6.117	40,933
Italy	3,748	50.222	12,884	51.444	12,648	53.667	12,625	53.889	12,214	209.222	195.996	13.226	6,748
Latvia	0,050	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Lithuania	0,072	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Luxembourg	0,064	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.008	1.992	49,701
FYR Macedonia	0,007	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Malta	0,016	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Moldova	0,004	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Monaco	0,010	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Montenegro	0,004	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Netherlands	1,482	20.986	5,384	21.094	5,186	21.201	4,987	21.309	4,830	84.590	83.516	1.074	1,286
Norway	0,849	10.267	2,634	10.914	2,683	11.560	2,719	12.207	2,767	44.948	38.480	6.468	16,809
Poland	0,841	9.110	2,337	10.104	2,484	11.098	2,611	12.092	2,741	42.404	32.464	9.940	30,619
Portugal	0,392	5.759	1,477	5.759	1,416	5.759	1,355	5.759	1,305	23.036	23.036	0	0,000
Romania	0,184	2.034	0,522	2.238	0,550	2.442	0,574	2.646	0,600	9.360	7.320	2.040	27,869
San Marino	0,003	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.000	2.000	50,000
Slovakia	0,160	1.619	0,415	1.619	0,398	2.073	0,488	2.301	0,522	7.612	5.568	2.044	36,710
Slovenia	0,084	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.564	1.436	31,464
Sweden	0,956	12.452	3,194	12.883	3,167	13.314	3,132	13.746	3,116	52.395	48.084	4.311	8,966
Switzerland	1,140	13.673	3,508	14.579	3,584	15.485	3,643	16.391	3,715	60.128	51.068	9.060	17,741
Ukraine	0,103	1.200	0,308	1.400	0,344	1.600	0,376	1.800	0,408	6.000	4.248	1.752	41,243
United Kingdom	4,463	64.731	16,606	64.731	15,914	64.731	15,228	64.731	14,671	258.924	258.924	0	0,000
Sum contrib.	29,316	389.797	100,000	406.751	100,000	425.091	100,000	441.209	100,000	1.662.848	1.491.872	170.976	11,461
Total budget		431.434		435.276		439.118		465.108		1.770.936	1.652.399	118.537	7,174
From Reserve		41.637		28.525		14.027		23.899		108.088	175.471		