

9th Meeting of the Standing Committee  
19th Meeting of the Advisory Committee

Heraklion, Greece, 7 – 10 April 2014



*Draft* Record of the Standing Committee Meeting

**1. Attendance**

This is listed at **Annex 1** to the Record.

**2. Opening Remarks**

The Chair of the Standing Committee (hereafter StC) welcomed the members and other participants and informed that Finland and Italy had sent apologies for not being able to attend.

The Chair explained that it was important for the Parties to express their views at this meeting so that all issues could be considered for the preparation of the documents for the 7<sup>th</sup> Session of the Meeting of Parties (hereafter MoP7).

**Agenda items 2. – 7. were dealt with in the joint opening session with the Advisory Committee.**

**8. Secretariat Report – Part II: Administrative matters**

**a) Report on income and expenditure as well as Trust Fund status**

The Executive Secretary reported that the income for 2013 was very good and that almost all contributions had been received (Doc.EUROBATS.StC9-AC19.5). He reminded Parties that several years of arrears could affect the right to vote at the MoP and that reminders would be sent on time.

An accurate picture of expenditure in 2013 was shown at Annex 2.

The Chair requested some clarifications regarding the savings in staff costs. There had been more than EUR 80,000 savings largely because the new P 2 post was not yet occupied in 2013 and one post of Administrative Assistant had been vacant for some time. The Executive Secretary also explained that the staff costs depend on the individual who occupies the post and some contingency was also included. There had been a surplus in all the previous years.

The Chair commented on the cost of the Advisory Committee (hereafter AC) meetings. The Executive Secretary explained that the costs could vary significantly depending on

the venue, the host country's contribution to the meeting and the number of funded participants that could not be covered by voluntary contributions (e.g. Germany).

Germany and the Czech Republic asked whether it was possible for the Secretariat to fund participants from countries which were not countries with economies in transition, but where the country could not afford to send their delegates (e.g. Slovenia and the Slovak Republic for this meeting). The Executive Secretary explained that upon the request of the Chair and the Vice-Chair such cases could be funded in exceptional circumstances, but that the Secretariat should avoid creating too many precedencies of funding borderline cases. Poland and Estonia supported this prudent approach.

The Chair remarked that some countries were only prepared to let their representatives attend one meeting per year due to manpower loss as well as financial constraints. Reducing the number of meetings in the year of the MoP might increase the number of countries being able to send a representative.

Germany explained that in AEWA the AC meeting was late in the year before a MoP and the MoP was early in the following year. Poland supported this idea.

The Chair suggested refining this proposal and to put it forward to the AC for discussion.

#### **b) Projection of the financial situation in 2014 including voluntary contributions and progress on the EUROBATS Projects Initiative (EPI)**

Doc.EUROBATS.StC9-AC19.6 was presented. Voluntary contributions had been received from Germany, Luxemburg and Switzerland. Switzerland would make all publications stored at the world bat library of the Geneva Natural History Museum available to all EUROBATS experts. In addition to the annual voluntary contribution, Germany had also financed the office equipment for the new P2 post. The annual voluntary contribution from Luxemburg had been used for EPI projects. The Executive Secretary thanked these Parties for their continuing support.

The Trust Fund status report in US Dollars was presented (Doc.EUROBATS.StC9-AC19.7). The Committee took note of the very high balance of USD 400,526.

The Chair remarked that the reserve at the end of 2011 was USD 320,000.

#### **c) Staffing situation in the Secretariat**

This topic was covered in the joint plenary with the Advisory Committee.

### **9. Draft Resolution 7.1: Financial and Administrative Matters Budget 2015 – 2018 (Doc.EUROBATS.StC9-AC19.19)**

The Secretariat presented four draft budget scenarios. All four scenarios included moderate annual withdrawals from the reserve in order to lower the financial implications for the Parties. These withdrawals would to a certain extent be compensated by the annual budget savings and by contributions of new Parties.

Scenario 1 (**Annex 1a/b**) was based on zero percent increase of contributions. Scenario 2 (**Annex 2a/b**) included a 2,5 percent increase to compensate for the estimated average level of inflation. Scenarios 3 and 4 (**Annexes 3a/b and 4a/b** representing 5 and 7,5 percent increase in contributions) included a change of post occupancy for the Assoc. Scientific and Project Officer from 50% part-time to 80% part-time.

The UK requested to see a scenario with zero percent increase in the budget compared to the budget that had been agreed on for the previous budget period (instead of a zero percent increase in the contributions).

The Executive Secretary explained that the new budget could only be compared with the budgets for 2013 and 2014 because the P2 post was not budgeted for in 2011 and 2012. He also explained that the precise actual costs for the new post were not yet known and might need some adjustment.

Belgium pointed out that staff costs were increasing annually and that therefore a zero percent increase was not possible. Germany commented that this could be partially compensated by the accession of new Parties and by reducing the number of AC meetings to three.

Belgium questioned the inflation rate of 2.5%. The Executive Secretary clarified that the estimated 2.5% were over the 4 year period and not 2.5% per year.

The Czech Republic asked whether the contributions would increase with new UN scales of assessment. The Executive Secretary explained that the decision taken at the last MoP detached the figures from the UN scale. It would have significant implications if the contributions were returned to the UN scale as was the case prior to 2011, where whenever there was a new scale or a new Party the contributions were recalculated. He further clarified that the Parties were not bound to using the UN scale.

The Chair asked the Parties first to decide whether the contributions should be frozen or not over the four year period, before going into the other aspects of the scenarios.

Belgium suggested a lower contribution in the first two years and a higher contribution in the last two years. The Chair commented that this might be seen negatively by some governments. Moldova and the UK supported Poland in freezing the contribution for all 4 years because this made it easier to obtain financial approval from the ministry.

The UK suggested that the total contribution from Parties should be equal to the total costs and any increase should be shown as an increased withdrawal from the Trust Fund. There was a general consensus that this was a logical way to display the figures.

Bulgaria emphasised the importance of developing the Agreement and investing in EUROBATS' work and queried how this could be possible with a zero increase in the budget.

The Chair agreed and said that it was essential to develop the work of EUROBATS but cautioned that it was also important not to be too ambitious in these financially difficult times. Sweden noted that many Parties were suffering from severe budget cuts in the administration, which meant that the budget for the next quadrennium had to be kept as low as possible to avoid problems.

Moldova highlighted the freedom for countries to give a voluntary contribution to support the work of EUROBATS. The Chair underlined that these contributions were usually used for EPI projects, but that they were sometimes also used to support an AC meeting or a MoP.

The Ukraine pointed out that some Agreements made resolution-based budget calculations. The Chair said that it was not up to EUROBATS to ensure the implementation of the Agreement in the member states. EUROBATS was responsible for the promotion of action. It was up to the Parties to implement the resolutions and to find means of funding this implementation.

The Executive Secretary gave examples for some of the cost implications of the resolutions which will be adopted at the next MoP (e.g. new guidelines on various topics, which would need to be printed and disseminated). He explained that this would depend on voluntary contributions unless the budget would be increased to a higher level.

Luxembourg remarked that because their contribution is not very high they could accept any of the 4 scenarios.

Estonia questioned whether the UN scale values should be shown to the Parties for information. The UK and Poland felt that half the countries would want to have the UN scale and half would not. Moldova asked whether returning to the UN scale would improve the implementation of the Agreement. The Chair said it would not, but would simply complicate the discussion between Parties.

Germany stated that their finance ministry have the figures from the past 4 years as a comparison and that reverting back to a contribution based on the UN scale would

make it more difficult to secure funds from the ministry. UK agreed with this. The Chair said that it was more logical and transparent to use the previously agreed model for contributions. The StC agreed that it should be recorded that the issue had been raised and that there could be a discussion during the next 4 years whether or not EUROBATS should return to the UN scale of assessments after 2018.

The Chair emphasised that the presentation of the scenarios had to be simplified for the MoP. It should be decided upon whether there should be no AC and StC Meetings in the year of the MoP and whether the P2 post should be of 50% or 80% occupancy.

The Chair reported that Italy wished to have the figures presented as an evolution of the budget corresponding to the different scenarios.

As requested by the Committee the Executive Secretary presented new scenarios as follows:

**A** Zero percent increase in the first budgetary year and no increase in contributions with a moderate withdrawal from the reserve.

**B-1** P2 post at 80%, no AC/StC Meetings in 2018 and no increase in contributions but a greater withdrawal from the reserve.

**B-2** P2 post at 80%, no AC/StC Meetings in 2018, 2.5% increase in contributions and a lower withdrawal from the reserve.

**B-3** P2 post at 80%, no AC/StC Meetings in 2018, 5% increase in contributions and an again lower withdrawal from the reserve.

Germany supported Bulgaria's idea of preparing a written explanation for the MoP highlighting the benefits of 80% P2 post occupancy in strengthening the implementation of the Agreement.

The Executive Secretary underlined the importance of the post and explained that 80% would be an appropriate level.

Belgium said it was in favour of 80% post occupancy and argued that the presentation of a Work Plan for the Secretariat and the Agreement would strengthen the argument for the 80% post. Germany supported this suggestion.

The Executive Secretary asked whether those present would accept to increase the post occupancy to 80% from March until December 2014 because of the MoP related work. Germany, Luxembourg and Moldova supported the proposal. It was then agreed by the Committee.

The UK felt that the parties at the MoP should not feel that they have been coerced into a decision for 80% for the financial years 2015 – 2018. The Chair supported this viewpoint and said that it should be clear to the Parties that the 80% occupancy can be reduced to 50% again as of 2015. This needed to be also well explained to the Scientific Officer himself.

The UK felt that connecting the loss of one AC meeting per quadrennium, with 80% post occupancy (versus 50%) might make it appear that the only reason for cutting the additional AC and StC meetings in the MoP year was because of financial pressures. Bulgaria expressed their concern that the AC would lose working time. Germany explained that this could be compensated by the 80% post occupancy and the proper use of the online workspace.

Poland pointed out that if it could be agreed upon to reduce the numbers of StC and AC meetings then that would mean only 2 scenarios and this would simplify the budget discussions considerably. Germany said that it would be best not to change the number of AC/StC meetings in scenario A. Otherwise countries might think that they can make savings on the AC/StC costs without increasing the post occupancy from 50% to 80%.

The UK felt that it would be more transparent to show the figures for reducing the AC/StC meetings in scenario A as well as B. Luxembourg agreed with this. Poland said it would be under pressure from their ministry of finance to choose the cheapest option, so it would be better to not have this as an option. It could then be explained that it would be sensible to only reduce AC/StC meetings if the scientific officer post occupancy was increased to 80%.

There was a discussion on the number of months in between the meetings if there were no AC/StC meetings in the year of the MoP. Germany reminded those present that there were Parties which would not send a representative to the joint AC/StC meeting in addition to the MoP.

The Executive Secretary explained that if there was no moderate increase in contributions then the necessary withdrawal from the reserve would be too big, hence scenario B-2 which foresaw a 2.5% increase in contributions.

The UK and the Chair questioned the figure “to be shared by Parties”. The Executive Secretary agreed to change the presentation of the figures accordingly.

Belgium asked whether it was realistic to reduce the Trust Fund reserve by such a significant amount in 4 years, as would be required if the contributions did not increase.

Germany pointed out that there would be the usual annual savings and therefore the reserve not as much reduced as it appeared. The Executive Secretary agreed with this. He also explained that the operating reserve was untouchable and the suggested withdrawals did not get close to this. In fact the EUROBATS operating reserve was significantly higher than the minimum requirement according to the UN rules.

The Chair emphasised that the MoP should have the average figure for the increase of the Trust Fund for the last 4 years, (without taking into account the non-occupancy of the P2 position). He suggested that the scenarios A, B2 and B3 be prepared for the MoP and that these 3 options would be discussed with the AC. This way forward was agreed by the Committee (**Annex 2**).

#### **10. Memorandum of Understanding between UNEP and the EUROBATS Standing Committee**

The Executive Secretary explained that a draft text existed for CMS and that the substance of the text would be the same for EUROBATS but the legal basis (the relevant EUROBATS Resolutions) would differ. The memorandum would formally lay down the relationship between UNEP and the individual Agreements. It clarified the responsibilities and roles of UNEP, the Parties and the Secretariats. There were no Terms of Reference at present and auditors of UNEP had requested that such a document be prepared.

The Chair asked when it would be signed and who is responsible for discussing the draft. The Executive Secretary said he expected it to be signed by CMS at the COP in November 2014. Belgium commented that if there would be the same provisions for the Agreement as for CITES and CBD then Belgium would accept it.

The Executive Secretary explained that the document should be ready for the MoP.

Belgium pointed out that there were differences between the CITES Memorandum and the present draft for CMS.

The Chair requested that members of the StC send their comments on the memorandum to the Secretariat within 2 months after the meeting. These comments should then be communicated to UNEP.

#### **11. Any other business**

Germany suggested inviting the European Commission to attend the EUROBATS MoP. The Executive Secretary agreed, saying that the European Commission could then present the finalised Joint Action Plan on Bats to the MoP.

Germany asked for better coordination of questionnaire requests from the Intersessional Working Groups in future. The Executive Secretary assured that this would be organised by the Scientific Officer. Germany and the Chair remarked that EU countries had to prepare the reports under the Habitat Directive and that there were many overlaps in the work.

Estonia requested that the StC and AC members be more easily found on the website under "Contacts".

The Executive Secretary reported that EUROBATS had an audit immediately prior to this meeting which had gone very well. The indication was that EUROBATS scored well but the final report had not yet been received from the auditors.

## **12. Date and venue of the 10<sup>th</sup> Meeting of the Standing Committee**

The Administrative Working Group would meet during the MoP. StC10 would take place just after the MoP, when the newly elected committee would elect a Chair and Vice-Chair.

## **13. 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.



9<sup>th</sup> Meeting of the Standing Committee  
19<sup>th</sup> Meeting of the Advisory Committee

Heraklion, Crete, Greece, 7 – 10 April 2014



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## 0 % Increase in Budget\*

## Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2014	2015	2016	2017	2018	Total
<b>10 Personnel</b>						
1100 Professional Staff						
1101 Executive Secretary (P4)	138,400	138,400	138,400	140,200	140,200	557,200
1102 Assoc. Scientific and Project Officer (P2 part-time 50%)**	42,400	42,400	43,600	44,500	45,400	175,900
1220 Consultancies	1,500	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support						
1301 Administrative Assistant (G6 part-time 50%)	35,400	35,400	36,200	37,000	37,800	146,400
1302 Administrative Assistant (G6 part-time 50%)	35,400	35,400	36,200	37,000	37,800	146,400
1303 Secretary (G4 part-time 50%)	32,400	32,400	33,200	34,000	34,800	134,400
1600 Travel on official business						
1601 Secretariat staff	14,000	14,000	14,000	14,000	14,000	56,000
1602 Experts on mission	2,000	2,000	2,000	2,000	2,000	8,000
<b>1999 Personnel Subtotal</b>	<b>301,500</b>	<b>301,500</b>	<b>305,100</b>	<b>310,200</b>	<b>313,500</b>	<b>1,230,300</b>
<b>20 Subcontracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30 Meetings</b>						
3301 Meeting of Parties	0	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,000	1,000	1,000	1,000	1,000	4,000
3303 Meeting of the Advisory Committee	12,000	17,000	17,000	17,000	17,000	68,000
<b>3999 Meetings Subtotal</b>	<b>13,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>38,000</b>	<b>92,000</b>
<b>40 Equipment and Premises</b>						
4100 Expendable equipment						
4101 Miscellaneous office supplies	2,000	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	2,000	8,000
4300 Premises						
4301 Rent and maintenance costs***	0	0	0	0	0	0
4302 IT Services	15,000	10,000	10,000	10,000	10,000	40,000
<b>4999 Equipment and Premises Subtotal</b>	<b>19,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>56,000</b>
<b>50 Miscellaneous Costs</b>						
5100 Operation and Maintenance						
5101 Operation/maintenance computers	500	500	500	500	500	2,000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	900	3,600
5200 Reporting Costs						
5201 Information material (incl. European Bat Night)	5,000	5,000	5,000	5,000	5,000	20,000
5202 Reference material	200	200	200	200	200	800
5300 Sundry						
5301 Telephone and Fax	2,000	2,000	2,000	2,000	2,000	8,000
5302 Postage and miscellaneous	2,000	2,000	2,000	2,000	2,000	8,000
5401 Hospitality	400	400	400	400	400	1,600
<b>5999 Miscellaneous Costs Subtotal</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>44,000</b>
<b>SUBTOTAL</b>	<b>344,500</b>	<b>344,500</b>	<b>348,100</b>	<b>353,200</b>	<b>376,500</b>	<b>1,422,300</b>
6000 UNEP programme support costs (13%)	44,785	44,785	45,253	45,916	48,945	184,899
<b>GRAND TOTAL</b>	<b>389,285</b>	<b>389,285</b>	<b>393,353</b>	<b>399,116</b>	<b>425,445</b>	<b>1,607,199</b>
Withdrawal from Trust Fund Reserve	33,670	13,468	26,936	40,404	53,872	134,680
<b>To be shared by Parties</b>	<b>355,615</b>	<b>375,817</b>	<b>366,417</b>	<b>358,712</b>	<b>371,573</b>	<b>1,472,519</b>

\* Can only apply to first financial year of the quadrennium

\*\* Subject to review of actual expenditure

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

Contributions	1,476,928
- Expenditure	1,472,519
<b>Excess/Shortfall</b>	<b>4,409</b>

## Contributions 2015 - 2018 Scenario A (0% Increase)

Party	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Incr./Decr.	Incr.
	2015	2015-18	2016	2015-18	2017	2015-18	2018	2015-18	2015 - 2018	2015-2018	%
Albania	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Belgium	12,243	3.316	12,243	3.316	12,243	3.316	12,243	3.316	48,972	0	0
Bulgaria	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Croatia	1,013	0.274	1,013	0.274	1,013	0.274	1,013	0.274	4,052	0	0
Cyprus	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Czech Republic	3,642	0.986	3,642	0.986	3,642	0.986	3,642	0.986	14,568	0	0
Denmark	8,359	2.264	8,359	2.264	8,359	2.264	8,359	2.264	33,436	0	0
Estonia	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Finland	6,398	1.733	6,398	1.733	6,398	1.733	6,398	1.733	25,592	0	0
France	60,016	16.254	60,016	16.254	60,016	16.254	60,016	16.254	240,064	0	0
Georgia	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Germany	66,885	18.115	66,885	18.115	66,885	18.115	66,885	18.115	267,540	0	0
Hungary	2,918	0.790	2,918	0.790	2,918	0.790	2,918	0.790	11,672	0	0
Ireland	5,439	1.473	5,439	1.473	5,439	1.473	5,439	1.473	21,756	0	0
Italy	48,999	13.271	48,999	13.271	48,999	13.271	48,999	13.271	195,996	0	0
Latvia	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Lithuania	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Luxembourg	1,002	0.271	1,002	0.271	1,002	0.271	1,002	0.271	4,008	0	0
FYR Macedonia	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Malta	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Moldova	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Monaco	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Montenegro	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Netherlands	20,879	5.655	20,879	5.655	20,879	5.655	20,879	5.655	83,516	0	0
Norway	9,620	2.605	9,620	2.605	9,620	2.605	9,620	2.605	38,480	0	0
Poland	8,116	2.198	8,116	2.198	8,116	2.198	8,116	2.198	32,464	0	0
Portugal	5,759	1.560	5,759	1.560	5,759	1.560	5,759	1.560	23,036	0	0
Romania	1,830	0.496	1,830	0.496	1,830	0.496	1,830	0.496	7,320	0	0
San Marino	1,000	0.271	1,000	0.271	1,000	0.271	1,000	0.271	4,000	0	0
Slovakia	1,392	0.377	1,392	0.377	1,392	0.377	1,392	0.377	5,568	0	0
Slovenia	1,141	0.309	1,141	0.309	1,141	0.309	1,141	0.309	4,564	0	0
Sweden	12,021	3.256	12,021	3.256	12,021	3.256	12,021	3.256	48,084	0	0
Switzerland	12,767	3.458	12,767	3.458	12,767	3.458	12,767	3.458	51,068	0	0
Ukraine	1,062	0.288	1,062	0.288	1,062	0.288	1,062	0.288	4,248	0	0
United Kingdom	64,731	17.531	64,731	17.531	64,731	17.531	64,731	17.531	258,924	0	0
<b>Total</b>	<b>369,232</b>	<b>100.000</b>	<b>369,232</b>	<b>100.000</b>	<b>369,232</b>	<b>100.000</b>	<b>369,232</b>	<b>100.000</b>	<b>1,476,928</b>	<b>0</b>	<b>0</b>

## 2,5% Increase in Contributions

## Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2015	2016	2017	2018	Total
<b>10 Personnel</b>					
1100 Professional Staff					
1101 Executive Secretary (P4)	138,400	138,400	140,200	140,200	557,200
1102 Assoc. Scientific and Project Officer (P2 part-time 80%)*	69,760	71,200	72,640	74,080	287,680
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	35,400	36,200	37,000	37,800	146,400
1302 Administrative Assistant (G6 part-time 50%)	35,400	36,200	37,000	37,800	146,400
1303 Secretary (G4 part-time 50%)	32,400	33,200	34,000	34,800	134,400
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
<b>1999 Personnel Subtotal</b>	<b>328,860</b>	<b>332,700</b>	<b>338,340</b>	<b>342,180</b>	<b>1,342,080</b>
<b>20 Subcontracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30 Meetings</b>					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,000	1,000	1,000	0	3,000
3303 Meeting of the Advisory Committee	17,000	17,000	17,000	0	51,000
<b>3999 Meetings Subtotal</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>20,000</b>	<b>74,000</b>
<b>40 Equipment and Premises</b>					
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
<b>4999 Equipment and Premises Subtotal</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>56,000</b>
<b>50 Miscellaneous Costs</b>					
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. European 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
<b>5999 Miscellaneous Costs Subtotal</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>44,000</b>
<b>SUBTOTAL</b>	<b>371,860</b>	<b>375,700</b>	<b>381,340</b>	<b>387,180</b>	<b>1,516,080</b>
6000 UNEP programme support costs (13%)	48,342	48,841	49,574	50,333	197,090
<b>GRAND TOTAL</b>	<b>420,202</b>	<b>424,541</b>	<b>430,914</b>	<b>437,513</b>	<b>1,713,170</b>
Withdrawal from Trust Fund Reserve	20,062	40,124	60,185	82,476	202,847
<b>To be shared by Parties</b>	<b>400,140</b>	<b>384,417</b>	<b>370,729</b>	<b>355,037</b>	<b>1,512,551</b>

\* Subject to review of actual expenditure

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

Contributions	1,512,551
- Expenditure	1,512,551
Excess/Shortfall	0

## Contributions 2015 - 2018

### Scenario B-2 (2,5% Increase)

Party	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Incr./Decr.	Incr.
	2015	2015-18	2016	2015-18	2017	2015-18	2018	2015-18	2015 - 2018	2015-2018	%
Albania	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Belgium	12,549	3.319	12,549	3.319	12,549	3.319	12,549	3.319	50,196	1,224	2.5
Bulgaria	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Croatia	1,038	0.275	1,038	0.275	1,038	0.275	1,038	0.275	4,153	101	2.5
Cyprus	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Czech Republic	3,733	0.987	3,733	0.987	3,733	0.987	3,733	0.987	14,932	364	2.5
Denmark	8,568	2.266	8,568	2.266	8,568	2.266	8,568	2.266	34,272	836	2.5
Estonia	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Finland	6,558	1.734	6,558	1.734	6,558	1.734	6,558	1.734	26,232	640	2.5
France	61,516	16.268	61,516	16.268	61,516	16.268	61,516	16.268	246,066	6,002	2.5
Georgia	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Germany	68,557	18.130	68,557	18.130	68,557	18.130	68,557	18.130	274,229	6,689	2.5
Hungary	2,991	0.791	2,991	0.791	2,991	0.791	2,991	0.791	11,964	292	2.5
Ireland	5,575	1.474	5,575	1.474	5,575	1.474	5,575	1.474	22,300	544	2.5
Italy	50,224	13.282	50,224	13.282	50,224	13.282	50,224	13.282	200,896	4,900	2.5
Latvia	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Lithuania	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Luxembourg	1,027	0.272	1,027	0.272	1,027	0.272	1,027	0.272	4,108	100	2.5
FYR Macedonia	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Malta	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Moldova	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Monaco	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Montenegro	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Netherlands	21,401	5.660	21,401	5.660	21,401	5.660	21,401	5.660	85,604	2,088	2.5
Norway	9,861	2.608	9,861	2.608	9,861	2.608	9,861	2.608	39,442	962	2.5
Poland	8,319	2.200	8,319	2.200	8,319	2.200	8,319	2.200	33,276	812	2.5
Portugal	5,903	1.561	5,903	1.561	5,903	1.561	5,903	1.561	23,612	576	2.5
Romania	1,876	0.496	1,876	0.496	1,876	0.496	1,876	0.496	7,503	183	2.5
San Marino	1,000	0.264	1,000	0.264	1,000	0.264	1,000	0.264	4,000	0	0.0
Slovakia	1,427	0.377	1,427	0.377	1,427	0.377	1,427	0.377	5,707	139	2.5
Slovenia	1,170	0.309	1,170	0.309	1,170	0.309	1,170	0.309	4,678	114	2.5
Sweden	12,322	3.258	12,322	3.258	12,322	3.258	12,322	3.258	49,286	1,202	2.5
Switzerland	13,086	3.461	13,086	3.461	13,086	3.461	13,086	3.461	52,345	1,277	2.5
Ukraine	1,089	0.288	1,089	0.288	1,089	0.288	1,089	0.288	4,354	106	2.5
United Kingdom	66,349	17.546	66,349	17.546	66,349	17.546	66,349	17.546	265,397	6,473	2.5
<b>Total</b>	<b>378,138</b>	<b>100.000</b>	<b>378,138</b>	<b>100.000</b>	<b>378,138</b>	<b>100.000</b>	<b>378,138</b>	<b>100.000</b>	<b>1,512,551</b>	<b>35,623</b>	<b>0.0</b>

## 5% Increase in Contributions

## Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2015	2016	2017	2018	Total
<b>10 Personnel</b>					
1100 Professional Staff					
1101 Executive Secretary (P4)	138,400	138,400	140,200	140,200	557,200
1102 Assoc. Scientific and Project Officer (P2 part-time 80%)*	69,760	71,200	72,640	74,080	287,680
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G6 part-time 50%)	35,400	36,200	37,000	37,800	146,400
1302 Administrative Assistant (G6 part-time 50%)	35,400	36,200	37,000	37,800	146,400
1303 Secretary (G4 part-time 50%)	32,400	33,200	34,000	34,800	134,400
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
<b>1999 Personnel Subtotal</b>	<b>328,860</b>	<b>332,700</b>	<b>338,340</b>	<b>342,180</b>	<b>1,342,080</b>
<b>20 Subcontracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30 Meetings</b>					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	1,000	1,000	1,000	0	3,000
3303 Meeting of the Advisory Committee	17,000	17,000	17,000	0	51,000
<b>3999 Meetings Subtotal</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>20,000</b>	<b>74,000</b>
<b>40 Equipment and Premises</b>					
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
<b>4999 Equipment and Premises Subtotal</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>56,000</b>
<b>50 Miscellaneous Costs</b>					
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. European 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
<b>5999 Miscellaneous Costs Subtotal</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>44,000</b>
<b>SUBTOTAL</b>	<b>371,860</b>	<b>375,700</b>	<b>381,340</b>	<b>387,180</b>	<b>1,516,080</b>
6000 UNEP programme support costs (13%)	48,342	48,841	49,574	50,333	197,090
<b>GRAND TOTAL</b>	<b>420,202</b>	<b>424,541</b>	<b>430,914</b>	<b>437,513</b>	<b>1,713,170</b>
Withdrawal from Trust Fund Reserve	16,500	32,999	49,499	65,998	164,996
<b>To be shared by Parties</b>	<b>403,702</b>	<b>391,542</b>	<b>381,415</b>	<b>371,515</b>	<b>1,548,174</b>

\* Subject to review of actual expenditure

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

Contributions	1,548,174
- Expenditure	1,548,174
Excess/Shortfall	-0



## Contributions 2015 - 2018 Scenario B-3 (5% Increase)

Party	Contributions	Percent	Contributions	Percent	Contributions	Percent	Contributions	Percent	Total	Incr./Decr.	Incr.
	2015	2015-18	2016	2015-18	2017	2015-18	2018	2015-18	2015 - 2018	2015-2018	%
Albania	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Belgium	12,855	3.321	12,855	3.321	12,855	3.321	12,855	3.321	51,421	2,449	5.0
Bulgaria	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Croatia	1,064	0.275	1,064	0.275	1,064	0.275	1,064	0.275	4,255	203	5.0
Cyprus	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Czech Republic	3,824	0.988	3,824	0.988	3,824	0.988	3,824	0.988	15,296	728	5.0
Denmark	8,777	2.268	8,777	2.268	8,777	2.268	8,777	2.268	35,108	1,672	5.0
Estonia	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Finland	6,718	1.736	6,718	1.736	6,718	1.736	6,718	1.736	26,872	1,280	5.0
France	63,017	16.282	63,017	16.282	63,017	16.282	63,017	16.282	252,067	12,003	5.0
Georgia	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Germany	70,229	18.145	70,229	18.145	70,229	18.145	70,229	18.145	280,917	13,377	5.0
Hungary	3,064	0.792	3,064	0.792	3,064	0.792	3,064	0.792	12,256	584	5.0
Ireland	5,711	1.476	5,711	1.476	5,711	1.476	5,711	1.476	22,844	1,088	5.0
Italy	51,449	13.293	51,449	13.293	51,449	13.293	51,449	13.293	205,796	9,800	5.0
Latvia	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Lithuania	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Luxembourg	1,052	0.272	1,052	0.272	1,052	0.272	1,052	0.272	4,208	200	5.0
FYR Macedonia	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Malta	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Moldova	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Monaco	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Montenegro	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Netherlands	21,923	5.664	21,923	5.664	21,923	5.664	21,923	5.664	87,692	4,176	5.0
Norway	10,101	2.610	10,101	2.610	10,101	2.610	10,101	2.610	40,404	1,924	5.0
Poland	8,522	2.202	8,522	2.202	8,522	2.202	8,522	2.202	34,087	1,623	5.0
Portugal	6,047	1.562	6,047	1.562	6,047	1.562	6,047	1.562	24,188	1,152	5.0
Romania	1,922	0.496	1,922	0.496	1,922	0.496	1,922	0.496	7,686	366	5.0
San Marino	1,000	0.258	1,000	0.258	1,000	0.258	1,000	0.258	4,000	0	0.0
Slovakia	1,462	0.378	1,462	0.378	1,462	0.378	1,462	0.378	5,846	278	5.0
Slovenia	1,198	0.310	1,198	0.310	1,198	0.310	1,198	0.310	4,792	228	5.0
Sweden	12,622	3.261	12,622	3.261	12,622	3.261	12,622	3.261	50,488	2,404	5.0
Switzerland	13,405	3.464	13,405	3.464	13,405	3.464	13,405	3.464	53,621	2,553	5.0
Ukraine	1,115	0.288	1,115	0.288	1,115	0.288	1,115	0.288	4,460	212	5.0
United Kingdom	67,968	17.561	67,968	17.561	67,968	17.561	67,968	17.561	271,870	12,946	5.0
<b>Total</b>	<b>387,044</b>	<b>100.000</b>	<b>387,044</b>	<b>100.000</b>	<b>387,044</b>	<b>100.000</b>	<b>387,044</b>	<b>100.000</b>	<b>1,548,174</b>	<b>71,246</b>	<b>5.0</b>