

Option 3 - Draft Budget Estimates for 2007 - 2010 (In EURO)

Budget Line	2007	2008	2009	2010	Total
Core budget					
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	131,800	133,500	135,300	137,100	537,700
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G5, Part Time)	31,400	32,200	33,000	33,800	130,400
1302 Administrative Assistant (G5, Part Time)	31,400	32,200	33,000	33,800	130,400
1303 Secretary (G4) Half time	29,400	30,150	30,850	31,550	121,950
1600 Travel on official business	0	0	0	0	0
1602 Experts on mission	2,000	2,000	2,000	2,000	8,000
1999 Personnel Subtotal	227,500	231,550	235,650	239,750	934,450
30 Meetings					
3301 Meeting of Parties	0	0	0	20,000	20,000
3303 Meeting of the Advisory Committee	0	12,000	0	12,000	24,000
3302 Meeting of the Standing Committee	0	0	0	0	0
3999 Meetings Subtotal	0	12,000	0	22,000	34,000
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
4999 Equipment and Premises Subtotal	4,000	4,000	4,000	4,000	16,000
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
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
5303 Bank charges	400	400	400	400	1,600
5401 Hospitality	400	400	400	400	1,600
5999 Miscellaneous Costs Subtotal	6,200	6,200	6,200	6,200	24,800
SUBTOTAL	237,700	253,750	245,850	271,950	1,009,250
6000 UNEP programme support costs (13%)	30,901	32,988	31,961	35,354	131,203
GRAND TOTAL	268,601	286,738	277,811	307,304	1,140,453

Activities funded by voluntary contributions in order of priority					
30 Meetings					
3303 Meeting of the Advisory Committee	12,000		12,000		24,000
Travel costs of funded delegates to Eurobats meetings					
3301 Meeting of Parties	?	?	?	?	?
3302 Meeting of the Standing Committee	?	?	?	?	?
3303 Meeting of the Advisory Committee	?	?	?	?	?
Implementing the Conservation plan	?	?	?	?	?
5200 Reporting Costs					0
5202 Reference material	200	200	200	200	800
5201 Information material (incl. European Bat Night)	8,000	8,000	8,000	8,000	32,000
5501 Audit costs**	4,000	0	0	0	4,000
1600 Travel on official business					
1601 Secretariat Staff	12,000	13,000	14,000	16,000	55,000
20 Subcontracts	0	0	0	0	0
SUB TOTAL	36,200	21,200	34,200	24,200	115,800
6000 UNEP programme support costs (13%)	4,706	2,756	4,446	3,146	15,054
GRAND TOTAL	40,906	23,956	38,646	27,346	130,854

Savings from core budget					
1303 Secretary (G4) Half time	29,400	30,150	30,850	31,550	121,950