

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

Heraklion, Greece, 7 – 10 April 2014



Draft Resolution 7.1

Financial and Administrative Matters

Budget 2015 – 2018

General remarks

Aware of the serious budgetary constraints that many European governments are facing, the Secretariat has aimed to develop budget scenarios for discussion that put the lowest possible burden on Parties. Nevertheless there are minimum requirements to ensure the continuing implementation of the work programme and the operation of the Agreement Secretariat.

Despite the moderate withdrawals decided at MoP6, the Trust Fund reserve of the Agreement has continued to build up and has reached a new record level (**Doc.EUROBATS.StC9-AC19.7**). All four budget scenarios here attached foresee moderate annual withdrawals from the reserve in order to lower the financial implications for the Parties. These withdrawals will be to a certain extent compensated by the annual budget savings and by contributions of new Parties.

Scenario 1 (**Annex 1a/b**) is based on zero percent increase of contributions. Scenario 2 (**Annex 2a/b**) includes 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) include a change of post occupancy for the Assoc. Scientific and Project Officer from 50% part-time to 80% part-time.

Comments to individual budget lines at Annexes 1a – 4a:

1101 – 1303: In view of the actual expenditure this budget lines can be maintained at nearly the same level. The figures still have to be cleared by UNEP. The only change suggested is the increase of post occupancy for the new Assoc. Scientific and Project Officer from 50% part-time to 80% part-time. The Secretariat is convinced that the activities of the right now 15 Intersessional Working Groups could be significantly

facilitated and enhanced if scientific support can be provided by the Secretariat on a regular basis and appropriate level.

1601 – 3302: No changes suggested.

3303: The funds allocated for the Meetings of the Advisory Committee so far never have been appropriate with regard to the actual costs. It is therefore suggested to increase this budget line by EUR 5.000 that can be saved on the budget line for IT Services.

4100 – 4301: No changes suggested.

4302: Optimised data storage procedures have led to significant savings on this budget line. It is suggested to allocate the saved funds to budget line 3303 Meeting of the Advisory Committee.

5101 – 5401: No changes suggested.

0 % Increase in Contributions

Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2015	2016	2017	2018	Total
10 Personnel					
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 50%)	43,600	44,500	45,400	46,300	179,800
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
1999 Personnel Subtotal	302,700	306,000	311,100	314,400	1,234,200
20 Subcontracts	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. 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
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	345,700	349,000	354,100	377,400	1,426,200
6000 UNEP programme support costs (13%)	44,941	45,370	46,033	49,062	185,406
GRAND TOTAL	390,641	394,370	400,133	426,462	1,611,606
Withdrawal from Trust Fund Reserve	33,670	33,670	33,670	33,670	134,680
To be shared by Parties	356,971	360,700	366,463	392,792	1,476,926

* Paid entirely by the host country (Germany).

Contributions	1,476,928
- Expenditure	1,476,926
Excess/Shortfall	2

Contributions 2015 - 2018 Scenario 1 (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
Total	369,232	100.000	369,232	100.000	369,232	100.000	369,232	100.000	1,476,928	0	0

2.5 % Increase in Contributions

Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2015	2016	2017	2018	Total
10 Personnel					
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 50%)	43,600	44,500	45,400	46,300	179,800
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
1999 Personnel Subtotal	302,700	306,000	311,100	314,400	1,234,200
20 Subcontracts	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. 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
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	345,700	349,000	354,100	377,400	1,426,200
6000 UNEP programme support costs (13%)	44,941	45,370	46,033	49,062	185,406
GRAND TOTAL	390,641	394,370	400,133	426,462	1,611,606
Withdrawal from Trust Fund Reserve	24,764	24,764	24,764	24,764	99,056
To be shared by Parties	365,877	369,606	375,369	401,698	1,512,550

* Paid entirely by the host country (Germany).

Contributions	1,512,551
- Expenditure	1,512,550
Excess/Shortfall	1

Contributions 2015 - 2018 Scenario 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
Total	378,138	100.000	378,138	100.000	378,138	100.000	378,138	100.000	1,512,551	35,623	0.0

5 % Increase in Contributions

Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2015	2016	2017	2018	Total
10 Personnel					
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
1999 Personnel Subtotal	328,860	332,700	338,340	342,180	1,342,080
20 Subcontracts	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. 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
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	371,860	375,700	381,340	405,180	1,534,080
6000 UNEP programme support costs (13%)	48,342	48,841	49,574	52,673	199,430
GRAND TOTAL	420,202	424,541	430,914	457,853	1,733,510
Withdrawal from Trust Fund Reserve	46,334	46,334	46,334	46,334	185,336
To be shared by Parties	373,868	378,207	384,580	411,519	1,548,174

* Paid entirely by the host country (Germany).

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

Contributions 2015 - 2018 Scenario 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
Total	387,044	100.000	387,044	100.000	387,044	100.000	387,044	100.000	1,548,174	71,246	5.0

7,5 % Increase in Contributions

Budget Estimates for 2015 - 2018 (in EURO)

Budget line	2015	2016	2017	2018	Total
10 Personnel					
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
1999 Personnel Subtotal	328,860	332,700	338,340	342,180	1,342,080
20 Subcontracts	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. 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
5999 Miscellaneous Costs Subtotal	11,000	11,000	11,000	11,000	44,000
SUBTOTAL	371,860	375,700	381,340	405,180	1,534,080
6000 UNEP programme support costs (13%)	48,342	48,841	49,574	52,673	199,430
GRAND TOTAL	420,202	424,541	430,914	457,853	1,733,510
Withdrawal from Trust Fund Reserve	37,428	37,428	37,428	37,428	149,712
To be shared by Parties	382,774	387,113	393,486	420,425	1,583,798

* Paid entirely by the host country (Germany).

Contributions	1,583,798
- Expenditure	1,583,798
Excess/Shortfall	-0

Contributions 2015 - 2018 Scenario 4 (7,5% 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	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Belgium	13,161	3.324	13,161	3.324	13,161	3.324	13,161	3.324	52,645	3,673	7.5
Bulgaria	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Croatia	1,089	0.275	1,089	0.275	1,089	0.275	1,089	0.275	4,356	304	7.5
Cyprus	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Czech Republic	3,915	0.989	3,915	0.989	3,915	0.989	3,915	0.989	15,661	1,093	7.5
Denmark	8,986	2.269	8,986	2.269	8,986	2.269	8,986	2.269	35,944	2,508	7.5
Estonia	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Finland	6,878	1.737	6,878	1.737	6,878	1.737	6,878	1.737	27,511	1,919	7.5
France	64,517	16.294	64,517	16.294	64,517	16.294	64,517	16.294	258,069	18,005	7.5
Georgia	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Germany	71,901	18.159	71,901	18.159	71,901	18.159	71,901	18.159	287,606	20,066	7.5
Hungary	3,137	0.792	3,137	0.792	3,137	0.792	3,137	0.792	12,547	875	7.5
Ireland	5,847	1.477	5,847	1.477	5,847	1.477	5,847	1.477	23,388	1,632	7.5
Italy	52,674	13.303	52,674	13.303	52,674	13.303	52,674	13.303	210,696	14,700	7.5
Latvia	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Lithuania	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Luxembourg	1,077	0.272	1,077	0.272	1,077	0.272	1,077	0.272	4,309	301	7.5
FYR Macedonia	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Malta	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Moldova	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Monaco	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Montenegro	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Netherlands	22,445	5.669	22,445	5.669	22,445	5.669	22,445	5.669	89,780	6,264	7.5
Norway	10,342	2.612	10,342	2.612	10,342	2.612	10,342	2.612	41,366	2,886	7.5
Poland	8,725	2.203	8,725	2.203	8,725	2.203	8,725	2.203	34,899	2,435	7.5
Portugal	6,191	1.564	6,191	1.564	6,191	1.564	6,191	1.564	24,764	1,728	7.5
Romania	1,967	0.497	1,967	0.497	1,967	0.497	1,967	0.497	7,869	549	7.5
San Marino	1,000	0.253	1,000	0.253	1,000	0.253	1,000	0.253	4,000	0	0.0
Slovakia	1,496	0.378	1,496	0.378	1,496	0.378	1,496	0.378	5,986	418	7.5
Slovenia	1,227	0.310	1,227	0.310	1,227	0.310	1,227	0.310	4,906	342	7.5
Sweden	12,923	3.264	12,923	3.264	12,923	3.264	12,923	3.264	51,690	3,606	7.5
Switzerland	13,725	3.466	13,725	3.466	13,725	3.466	13,725	3.466	54,898	3,830	7.5
Ukraine	1,142	0.288	1,142	0.288	1,142	0.288	1,142	0.288	4,567	319	7.5
United Kingdom	69,586	17.574	69,586	17.574	69,586	17.574	69,586	17.574	278,343	19,419	7.5
Total	395,949	100.000	395,949	100.000	395,949	100.000	395,949	100.000	1,583,798	106,870	7.5