



**RESEAU INTERNATIONAL DES ORGANISMES DE BASSIN
INTERNATIONAL NETWORK OF BASIN ORGANIZATIONS
RED INTERNACIONAL DE ORGANISMOS DE CUENCA**

TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2013

I) EXPENDITURES

IN EUROS

▣ NETWORK MANAGEMENT - INFORMATION TO MEMBERS - ADMINISTRATIVE MANAGEMENT

◆	5 days x project manager	x	826,00 €/d	4 130,00 €
◆	8 days x engineer	x	720,00 €/d	5 760,00 €
◆	10 days x assistant / translator	x	445,00 €/d	4 450,00 €
	Telephone + fax + mailing			1 000,00 €
◆	<u>SUB-TOTAL OVERALL MANAGEMENT</u>			<u>15 340,00 €</u> <u>15 340,00 €</u>

▣ OFFICIAL TRAVELS OF THE PRESIDENT OR BUREAU MEMBERS

ENTERTAINMENT OF AUTHORITIES

◆	DSA x 12 d	x	180,00 €/d (aver.)	2 160,00 €
◆	travels x 2	x	1 500,00 €/ (aver.)	3 000,00 €
◆	entertainment expenses	x	2 000,00 €	2 000,00 €
◆	<u>SUB-TOTAL OFFICIAL ENTERTAINMENT</u>			<u>7 160,00 €</u> <u>7 160,00 €</u>

▣ ONE MEETING OF THE LIAISON BUREAU: Autumn 2013

▶ **Preparation**

◆	3 days x project manager	x	826,00 €/d	2 478,00 €
◆	3 days x engineer /com. manager	x	610,00 €/d	1 830,00 €
◆	5 days x assistant / translator	x	445,00 €/d	2 225,00 €
◆	Telecommunications		500,00 €	500,00 €
◆	Sub-Total for one meeting			<u>7 033,00 €</u> <u>7 033,00 €</u>

▶ **Participation in the meeting**

◆	4 days x project manager		826,00 €/d	3 304,00 €
◆	4 days x engineer or expert		720,00 €/d	2 880,00 €
◆	4 days x com. manager		610,00 €/d	2 440,00 €
◆	International travels	3 pers. x	1 500,00 €/t	4 500,00 €
◆	DSA x 4 days x	3 pers. x	180,00 €/d	2 160,00 €
◆	Miscellaneous (lump sum)	3 pers. x	155,00 €/t	465,00 €
◆	Sub-Total Bureau			<u>15 749,00 €</u> <u>15 749,00 €</u>

■ **MEETING OF THE LIAISON BUREAU (continuation)**

● Report and follow-up			
◆ 2 days x project manager	x	826,00 €/d	1 652,00 €
◆ 2 days x engineer / com. manager	x	610,00 €/d	1 220,00 €
◆ 2 days x assistant / translator	x	445,00 €/d	890,00 €
Telecommunications	x	150,00 €	150,00 €
◆ Sub-Total per meeting			<u>3 912,00 €</u>
◆ <u>Sub-total for one Bureau meeting in 2013</u>			<u>3 912,00 €</u>

■ **PARTICIPATION IN THE WORLD GENERAL ASSEMBLY**

BRAZIL - 2013

▶ Preparation			
◆ 10 days x project manager	x	826,00 €/d	8 260,00 €
◆ 14 days x engineer/com. manager	x	610,00 €/d	8 540,00 €
◆ 15 days x assistant / translator	x	445,00 €/d	6 675,00 €
▶ Participation and facilitation of the sessions			
◆ 8 days x project manager	x	826,00 €/d	6 608,00 €
◆ 8 days x engineer or expert	3 pers. x	720,00 €/d	17 280,00 €
◆ 8 days x com. manager		610,00 €/d	4 880,00 €
◆ International travels	x	1 500,00 €/t	x 5 7 500,00 €
◆ DSA (average)		180,00 €/d	x 40 d 7 200,00 €
◆ Miscellaneous (lump sum)	x	155,00 €/p	x 5 775,00 €
◆ Car rental	x	115,00 €/d	x 8 920,00 €
▶ Transport of documents and materials			1 500,00 €
▶ Drafting and dissemination of the proceedings/declaration			
◆ 2 days x project manager		826,00 €/d	1 652,00 €
◆ 4 days x assistants and translators	x	445,00 €/d	1 780,00 €
▶ Estimate for phone + Fax + mailing (invitations)			1 500,00 €
▶ Follow-up of decisions			
◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 5 days x assistants and translators	x	445,00 €/d	2 225,00 €
			<u>79 773,00 €</u>
◆ <u>Sub-total for the WORLD GENERAL ASSEMBLY 2013</u>			<u>79 773,00 €</u>

■ CONFERENCE OF "EUROPE-INBO GROUP 2013" - SPA - WALLOON REGION - Belgium

● Preparation			
◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
◆ 5 days x engineer /com. manager	x	610,00 €/d	3 050,00 €
◆ 8 days x assistants / translators	x	445,00 €/d	3 560,00 €
● Participation and facilitation of the "EUROPE-INBO 2013" Conference			
◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
◆ 5 days x engineer x 2	x	720,00 €/d	7 200,00 €
◆ 5 days x com. manager	x	610,00 €/d	3 050,00 €
◆ travels	x	1 000,00 €/t	x 4 4 000,00 €
◆ DSA (average)	x	180,00 €/d	x 20 d 3 600,00 €
◆ miscellaneous (lump sum)	x	155,00 €/p	x 4 d 620,00 €
◆ car rental	x	115,00 €/d	x 4 d 460,00 €
● Preparation, sending and transport of documents			1 000,00 €
● Drafting and dissemination of the proceedings/declarations			
◆ 1 day x project manager	x	826,00 €/d	826,00 €
◆ 5 days x assistants and translators	x	445,00 €/d	2 225,00 €
● Follow-up of decisions			
◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 5 days x assistant and translator	x	445,00 €/d	2 225,00 €
● Estimate for phone + Fax + mailing of invitations			1 000,00 €
			43 554,00 €
◆ <u>Sub-total for "EUROPE - INBO" 2013</u>			<u>43 554,00 €</u>

■ PROMOTION OF THE "WORLD PACT" AND PROJECTS

➔ <u>COORDINATION</u>			
● Project facilitation and drafting of documents			
◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 2 days x translators	x	445,00 €/d	890,00 €
● International travels			
◆ 6 days x project manager	x	826,00 €/d	4 956,00 €
◆ Travels x 2	x	1 500,00 €/t	3 000,00 €
◆ DSA x 6 days	x	180,00 €/d	1 080,00 €
◆ miscellaneous (lump sum)	x	155,00 €/d	155,00 €
			12 559,00 €
◆ <u>Sub-total project follow-up</u>			<u>12 559,00 €</u>

■ SUPPORT TO THE ACTIVITIES OF THE REGIONAL AND SPECIALIZED NETWORKS

- a) Africa: 2 missions
- b) Latin America: 2 missions
- c) Central and Eastern Europe: 1 mission
- d) The Mediterranean: 1 mission
- f) EUROPE-INBO Group: 1 mission - SCG/CIS-WFD
- g) EECCA :1 mission
- h) North America: 2 missions

TOTAL ESTIMATE FOR 10 MISSIONS IN 2013

● Preparation in France / mission			
◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 3 days x assistant	x	445,00 €/d	1 335,00 €
◆ Sub-Total preparation (1)			<u>3 813,00 €</u>
● Assignments (standard – average/mission)			
◆ 4 days x project manager	x	826,00 €/d	3 304,00 €
◆ DSAX 3 days	x	180,00 €/d	540,00 €
International travels		1 500,00 €/t	1 500,00 €
Miscellaneous (lump sum)		155,00 €/t	155,00 €
◆ Sub-Total per assignment (2)			<u>5 499,00 €</u> mission
◆ Sub-Total for one standard mission (1 + 2)			9 312,00 € mission
◆ <u>Sub-Total for support to regional networks x 10 missions</u>			<u>93 120,00 €</u>

■ PUBLICATION OF THE NETWORK NEWSLETTER N°21

One issue in four languages in 2013

1) Reminders to authors and drawing up (French version)

Editing in 4 languages: English + Spanish + French + Russian

◆ 15 days x assistant	x	445,00 €/d	6 675,00 €
◆ 15 days x engineer and com. manager	x	610,00 €/d	9 150,00 €
◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
			<hr/>
			19 955,00 €

◆ Sub-Total (1)

19 955,00 €

2) Subcontracted translations (typed pages)

◆ Spanish 40 pages			}	6 500,00 €
◆ English 40 pages				3 400,00 €
◆ Russian 40 pages				9 900,00 €

3) Prototype and entering on the Web - 4 versions

11 500,00 €

4) Printing – 26,200 copies

French copies	12,000 copies	}	21 300,00 €
English copies	11,000 copies		
Spanish copies	3,200 copies		

5) Mailing - 20,000 mails from the database

◆ Transport cost			34 400,00 €
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◆ SUB-TOTAL INBO NEWSLETTER 2013

(1+2+3+4+5)

97 055,00 €

■ DEVELOPMENT OF WEBSITE - <http://www.inbo-news.org> - 980,000 visitors/year

● Forum organization and site development

◆ 5 days x project manager	x	826,00 €/d	4 130,00 €
◆ 20 days x webmaster	x	826,00 €/d	16 520,00 €
◆ 5 days x computer scientist	x	610,00 €/d	3 050,00 €

◆ SUB-TOTAL WEBSITE

23 700,00 € **23 700,00 €**

■ PROMOTION - COMMUNICATION AND MEDIA

◆ 15 days x com. manager	x	610,00 €/d	9 150,00 €
◆ Telecommunications	x	500,00 €/d	500,00 €
◆ Travels (for information)			

Press mailing (for information) (see the Network Newsletter + GA 2013-Brazil)

◆ SUB-TOTAL "RELATIONS WITH THE MEDIA"

9 650,00 € **9 650,00 €**

TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2013

* Overall coordination		15 680,00 €
* Official entertainments		9 160,00 €
* Meeting of the Liaison Bureau		26 254,00 €
* INBO GA 2013		79 773,00 €
* EUROPE-INBO Conference and WG		43 554,00 €
* Promotion "World Pact" and projects		12 559,00 €
* Support and facilitation of the Regional Networks		93 120,00 €
* Publication of INBO Newsletter n° 21		97 055,00 €
* Development of website		23 700,00 €
* Promotion to the Media		9 650,00 €
♦ <u>TOTAL EXPENDITURE ESTIMATE FOR 2013</u>		<u>410 505,00 €</u>

PROVISIONAL INCOME FOR 2013

* Subscription fees 2013	45 X	1 000,00 €	45 000,00 €
* French Ministry of Ecology / ONEMA			345 000,00 €
* French Development Agency - European Water Facility			13 000,00 €
* PTS self-funding and other incomes from projects (facilitation/expertise)			7 505,00 €
<u>TOTAL INCOME FOR YEAR 2013</u>			<u>410 505,00 €</u>