

Detailed Budget

PART A - EXPENDITURE

HEADING	BUDGET	DESCRIPTION
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Expenditure Title 1	STAFF	
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Chapter 11	OWN STAFF		
1101	EU registry database manager	17,707.05	115,69 days*153,06 euro
1102	France Woimant	18,000.00	30 days *600 euro
1103	Jean-Marc Trocello	45,650.00	110 days *415 euro
1104	Philippe Chappuis	13,500.00	30 days *450 euro
1105	Pascal Chaine	13,500.00	30 days * 250 euro
1106	Florence Baudoin	4,500.00	30 days * 150 euro
1107	Name + Function	0.00	
1108	Name + Function	0.00	
1109	Name + Function	0.00	
1110	Name + Function	0.00	
TOTAL OWN STAFF		112,857.05	

Chapter 12	INTERIM STAFF		
1201	Name + Function	0.00	
1202	Name + Function	0.00	
1203	Name + Function	0.00	
1204	Name + Function	0.00	
1205	Name + Function	0.00	
1206	Name + Function	0.00	
1207	Name + Function	0.00	
1208	Name + Function	0.00	
1209	Name + Function	0.00	
1210	Name + Function	0.00	
TOTAL INTERIM STAFF		0.00	

Chapter 19	OTHER STAFF		
1901	Part time Project Manager Samatha Parker-Orphan Europe	14,794.00	26 days * 569 euro
1902	Name + Function		
1903	Name + Function	0.00	
1904	Name + Function	0.00	
1905	Name + Function	0.00	
1906	Name + Function	0.00	
1907	Name + Function	0.00	
1908	Name + Function	0.00	
1909	Name + Function	0.00	
1910	Name + Function	0.00	
TOTAL OTHER STAFF		14,794.00	

Expenditure Title 1	TOTAL STAFF	127,651.05
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Acronym : -

Detailed Budget

Adonis no. : A/100881

Instrument/Strand : GRANT / HP

HEADING		BUDGET	DESCRIPTION
Expenditure Title 2	GENERAL ADMINISTRATIVE EXPENDITURE		
Chapter 21	BUILDING AND ASSOCIATED COSTS		
211	Depreciation for purchase of premises/offices	0.00	
212	Rent and charges of premises/offices	0.00	
213	Maintenance costs	0.00	
219	Other building and associated costs	0.00	
TOTAL BUILDING AND ASSOCIATED COSTS		0.00	
Chapter 22	UTILITIES		
221	Water	0.00	
222	Electricity	0.00	
223	Heating	0.00	
TOTAL UTILITIES		0.00	
Chapter 23	TELECOMMUNICATION AND COMPUTER COSTS		
231	Depreciation for purchase and maintenance of equipment	500.00	Depreciation for registry data manager computer
232	Depreciation for purchase and maintenance of software	0.00	
233	User support	0.00	
239	Other telecommunication and computer costs	200.00	CPS cards
TOTAL TELECOMMUNICATION AND COMPUTER COSTS		700.00	
Chapter 24	ORDINARY ADMINISTRATIVE EXPENDITURE		
241	Office supplies	722.74	General office stationary
TOTAL ORDINARY ADMINISTRATIVE EXPENDITURE		722.74	
Chapter 25	FINANCIAL CHARGES		
251	Bank charges	0.00	
252	Financial guarantee	0.00	
259	Other financial charges	0.00	
TOTAL FINANCIAL CHARGES		0.00	
Chapter 26	INSURANCES		
261	Insurances	0.00	
TOTAL INSURANCES		0.00	
Chapter 27	ADMINISTRATION COSTS		
271	Postal charges	510.19	Stamps and courier costs
272	Telephone, fax, internet & e-mail	0.00	telephone conferences
TOTAL ADMINISTRATION COSTS		510.19	
Chapter 28	EXTERNAL SERVICES		
281	Accounting fees	0.00	
282	Audit fees	0.00	
283	Other administrative services	0.00	
289	Other external services	0.00	
TOTAL EXTERNAL SERVICES		0.00	
Chapter 29	OTHER GENERAL ADMINISTRATIVE EXPENDITURE		
291	Other general administrative expenditure	0.00	
TOTAL OTHER GENERAL ADMINISTRATIVE EXPENDITURE		0.00	
Expenditure Title 2	TOTAL GENERAL ADMINISTRATIVE EXPENDITURE	1,932.93	

Acronym : -

Detailed Budget

Adonis no. : A/100881

Instrument/Strand : GRANT / HP

HEADING	BUDGET	DESCRIPTION	
Expenditure Title 3	EXPENDITURE LINKED TO THE BENEFICIARY'S NORMAL OPERATIONS		
Chapter 31	MEETINGS, CONFERENCES, WORKSHOPS		
311	Meetings, conferences, workshops	12,679.40	Network meetings
TOTAL MEETINGS, CONFERENCES, WORKSHOPS		12,679.40	
Chapter 32	MISSION COSTS		
321	Travel costs of staff	1,390.26	Travel to network and task meetings
322	Subsistence allowances of staff	130.74	Reimbursement for subsistence costs to network and task meetings
323	Travel costs of external invitees	34,702.27	network meetings in Luxembourg, Paris (x3)
324	Subsistence allowances of external invitees	2,748.95	Network meetings in Luxembourg, Paris (x3)
TOTAL MISSION COSTS		38,972.22	
Chapter 33	OPERATIONAL DATA PROCESSING		
331	IT Data processing costs	3,074.23	Database continuation enhancement
TOTAL OPERATIONAL DATA PROCESSING		3,074.23	
Chapter 34	INFORMATION & PUBLICATION		
341	Communications, Edition , Publications, WEB, Conferences	10,646.38	Website update, posters, programme printings, graphism
TOTAL INFORMATION, PUBLICATION & OTHER SERVICES		10,646.38	
Chapter 35	OTHER SERVICES		
351	Studies, Consultancy, Translation & Interpretation and other	2,052.00	Translation of information
TOTAL OTHER SERVICES		2,052.00	
Chapter 39	OTHER EXPENDITURE LINKED TO THE BENEFICIARY'S OPERATIONS		
391	Other expenditure linked to the beneficiary's operations	1,080.00	Database manager training for the website updating
TOTAL OTHER EXPENDITURE LINKED TO THE BENEFICIARY'S		1,080.00	
Expenditure Title 3	TOTAL EXPENDITURE LINKED TO THE BENEFICIARY'S NORMAL OPERATIONS	68,504.23	
TOTAL PART A - EXPENDITURE		198,088.21	

Detailed Budget

PART B - INCOME

HEADING	BUDGET	DESCRIPTION
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Income Title 1	OPERATING INCOME	
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Chapter 11	MEMBERSHIP CONTRIBUTIONS AND SUBSCRIPTIONS	
111	Membership contributions	0.00
112	Subscriptions	0.00
TOTAL MEMBERSHIP CONTRIBUTIONS AND SUBSCRIPTIONS		0.00

Chapter 12	CONFERENCES / WORKSHOPS	
121	Conference fees	0.00
122	Workshops fees	0.00
TOTAL CONFERENCES / WORKSHOPS		0.00

Chapter 13	PUBLICATIONS	
131	Sale of publications	0.00
TOTAL PUBLICATIONS		0.00

Chapter 19	OTHER OPERATING INCOME	
191	Other Operating Income	0.00
TOTAL OTHER OPERATING INCOME		0.00

Income Title 1	TOTAL OPERATING INCOME	0.00
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Income Title 2	BENEFICIARY'S OWN CONTRIBUTION	
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Chapter 21	BENEFICIARY'S OWN CONTRIBUTION	
210	Beneficiary's own contribution	112,857.05
TOTAL BENEFICIARY'S OWN CONTRIBUTION		112,857.05

Income Title 2	TOTAL BENEFICIARY'S OWN CONTRIBUTION	112,857.05
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Income Title 3	EC CONTRIBUTION	
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Chapter 31	EC CONTRIBUTION	
310	EC contribution	85,231.16
TOTAL EC CONTRIBUTION		85,231.16

Income Title 3	TOTAL EC CONTRIBUTION	85,231.16
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Income Title 4	OTHER EXTERNAL CONTRIBUTIONS	
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Chapter 41	EXTERNAL CONTRIBUTIONS	
4101	External contribution A	0.00
4102	External contribution B	0.00
4103	External contribution C	0.00
4104	External contribution D	0.00
TOTAL EXTERNAL CONTRIBUTIONS		0.00

Income Title 4	TOTAL OTHER EXTERNAL CONTRIBUTIONS	0.00
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TOTAL PART B - INCOME		198,088.21
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