



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

**TECHNICAL SECRETARIAT'S BUDGET ESTIMATE FOR 2018**

**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**

**RECEPTION OF AUTHORITIES**

◆ DSA x 12 d	x	180,00 €/d (aver.)	2 160,00 €	
◆ travels 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**

**▶ 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>	

**▶ 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>	

■ **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 for one meeting			<u>3 912,00 €</u>

◆ **Sub-Total for one bureau meeting in 2018**

**26 694,00 €**

■ **PARTICIPATION IN THE WORLD WATER FORUM - BRAZIL - 2018**

▶ **Preparation**

◆ 15 days x project manager	x	826,00 €/d	12 390,00 €
◆ 15 days x engineer /com. manager	x	610,00 €/d	9 150,00 €
◆ 20 days x assistant / translator	x	445,00 €/d	8 900,00 €

▶ **Participation and facilitation of INBO sessions**

◆ 9 days x project manager	x	826,00 €/d	7 434,00 €
◆ 9 days x engineer	3 pers. x	720,00 €/d	19 440,00 €
◆ 9 days x com. manager		610,00 €/d	5 490,00 €
◆ International travel	5	1 500,00 €/t	7 500,00 €
◆ DSA (average)		210,00 €/d	6 300,00 €
◆ miscellaneous (lump sum)	5 pers. x	155,00 €/p	775,00 €

x 30 d

▶ **Drafting and sending of invitations and press releases**

◆ 2 days x project manager	x	826,00 €/d	1 652,00 €
◆ 3 days x assistant / translator	x	445,00 €/d	1 335,00 €

▶ **Estimate for phone + Fax + mailing of invitations**

1 500,00 €

◆ **SUB-TOTAL FOR WWF 8**

**81 866,00 €**

**FINALIZATION AND DISSEMINATION OF HANBOOKS "Water Data Management" and**

■ **"Stakeholders' Involvement in Basins"**

◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 10 days x engineer	x	720,00 €/d	7 200,00 €
◆ 5 days x assistant and translators	x	445,00 €/d	2 225,00 €

◆ **Sub-Total for 1 Handbook**

**11 903,00 €**

◆ **Sub-Total for two handbooks in 2018**

**23 806,00 €**

■ **CONFERENCE OF THE "EUROPE INBO 2018" GROUP**

● **Preparation**

◆ 6 days x project manager	x	826,00 €/d		4 956,00 €
◆ 10 days x engineer	x	720,00 €/d		7 200,00 €
◆ 6 days x engineer /com. manager.	x	610,00 €/d		3 660,00 €
◆ 8 days x assistants and translators	x	445,00 €/d		3 560,00 €

● **Participation and facilitation of the "EUROPE-INBO 2018" 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	620,00 €
◆ Support to regional participation	x	1 300,00 €/d	x 10 d	13 000,00 €

● **Drafting and sending of the proceedings/declarations**

◆ 2 days x project manager	x	826,00 €/d		1 652,00 €
◆ 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 €

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64 556,00 €

◆ Sub-Total for "EUROPE-INBO 2018"

64 556,00 €

■ **FOLLOW UP OF PARIS PACT**

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● **Project facilitation and drafting of documents**

◆ 12 days x project manager	x	826,00 €/d		9 912,00 €
◆ 15 days x engineer	x	610,00 €/d		9 150,00 €
◆ 5 days x translators	x	445,00 €/d		2 225,00 €

◆ Sub-Total

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21 287,00 €

21 287,00 €

**■ 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
- g) EECCA :1 mission
- h) North America: 2 missions

**TOTAL ESTIMATE FOR 10 MISSIONS IN 2018**

● <b>Preparation in France / mission</b>			
◆ 3 days x project manager	x	826,00 €/d	2 478,00 €
◆ 4 days x assistant	x	445,00 €/d	1 780,00 €
◆ <b>Sub-Total preparation (1)</b>			<u>4 258,00 €</u>
● <b>Assignments (standard – average/mission)</b>			
◆ 4 days x project manager	x	826,00 €/d	3 304,00 €
◆ DSA x 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 €
◆ <b>Sub-Total per assignment (2)</b>			<u>5 499,00 € / mission</u>
◆ <b>Sub-Total for one standard mission (1 + 2)</b>			9 757,00 € / mission
◆ <b><u>Sub-Total for support to regional networks x 10 missions</u></b>			<u><b>97 570,00 €</b></u>

■ **PUBLICATION OF THE NETWORK NEWSLETTER N°26**

One issue in four languages in 2018  
French + English + Spanish + Russian in electronic version

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

Editing

◆ 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 €
◆ 6 days x project manager	x	826,00 €/d	4 956,00 €

**20 781,00 €**

◆ **Sub-Total (1)**

2) Subcontracted translations (typed pages)

◆ Spanish 40 pages	}	6 500,00 €
◆ English 40 pages		3 900,00 €
◆ Russian 40 pages		<b>10 400,00 €</b>

3) Prototype and entering on the Web - 4 versions **11 500,00 €**

4) Printing – 26,200 copies

French copies	12,000 copies	}	<b>21 300,00 €</b>
English copies	11,000 copies		
Spanish copies	3,200 copies		

5) Mailing - 20,000 mails from the database

◆ Transport cost	<b>34 400,00 €</b>
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◆ **SUB-TOTAL INBO NEWSLETTER 2018**

**98 381,00 €**

(1+2+3+4+5)

■ **DEVELOPMENT OF WEBSITE - <http://www.inbo-news.org> - 1,000,000 visitors/year**

● **Forum organization and site development**

◆ 6 days x project manager	x	826,00 €/d	4 956,00 €
◆ 20 days x webmaster	x	826,00 €/d	16 520,00 €
◆ 6 days x computer scientist	x	610,00 €/d	3 660,00 €

◆ **SUB-TOTAL WEBSITE**

25 136,00 € **25 136,00 €**

■ **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...)

◆ **SUB-TOTAL "RELATIONS WITH THE MEDIA"**

9 650,00 € **9 650,00 €**

## **TOTAL EXPENDITURES FOR THE TECHNICAL SECRETARIAT IN 2018**

* Overall coordination		15 340,00 €
* Official entertainments		7 160,00 €
* Meeting of the Liaison Bureau		26 694,00 €
* Participation in WWF 8		81 866,00 €
* Finalization and dissemination of the handbooks		23 806,00 €
* EUROPE-INBO Group Conference		64 556,00 €
* Follow up of the Paris Pact		21 287,00 €
* Support and facilitation of the Regional Networks		97 570,00 €
* Publication of INBO Newsletter n° 26		98 381,00 €
* Development of website		25 136,00 €
* Promotion to the Media		9 650,00 €
♦ <b><u>TOTAL EXPENDITURE ESTIMATE FOR 2018</u></b>		<b><u>471 446,00 €</u></b>

## **PROVISIONAL INCOME FOR 2018**

* Subscription fees 2018	45 X	1 000,00 €	45 000,00 €
* AFB (French Agency for Biodiversity)			385 000,00 €
* Other incomes from projects and PTS self-funding			41 446,00 €
<b><u>TOTAL PROVISIONAL INCOME FOR 2018</u></b>			<b><u>471 446,00 €</u></b>