

NSAC Budget 01Nov2018-29March2019(V1)

PERIOD : 1 November 2018 - 29 March 2019	Budget for 2018-2019 (in euros)		
	Non-eligible	Eligible	Total budget
A. STAFF (details in annex)			
A.1.1. Salaries (including salary related charges)	0	€ 8,445	€ 8,445
A.1.2. Staff expenses (to specify if any)	0	€ 0	€ 0
Sub-total A	0	€ 8,445	€ 8,445
B. PARTICIPATION IN MEETINGS (details in annex)			
B1.1. Travel costs RAC members	0	€ 19,075	€ 19,075
B1.2. Subsistence costs RAC members	0	€ 11,990	€ 11,990
B1.3. Travel costs Staff	0	€ 1,600	€ 1,600
B1.4. Subsistence costs Staff	0	€ 768	€ 768
B1.5. Travel costs scientific Experts	0	€ 1,000	€ 1,000
B1.6. Subsistence costs scientific Experts	0	€ 500	€ 500
B1.7. Other costs (to specify if any)	0	€ 0	€ 0
Sub-total B	0	€ 34,933	€ 34,933
C. INFORMATION & PREPARATION OF MEETINGS (details in annex)			
C1. Preparation of meetings			
C1.1. Rental costs (rooms, equipment)	0	€ 8,100	€ 8,100
C1.2. Meetings expenses (coffee, lunch...)	0	€ 3,870	€ 3,870
Sub-total C1	0	€ 11,970	€ 11,970
C2. Information and dissemination costs			
C2.1. Publication costs	0	€ 1,900	€ 1,900
C2.2. Dissemination costs	0	€ 1,000	€ 1,000
Sub-total C2	0	€ 2,900	€ 2,900
Sub-total C	0	€ 14,870	€ 14,870
D. OPERATING COSTS (details in annex)			
D1. Rental of office space	€ 0	€ 3,250	€ 3,250
D2. Data Processing			
D2.1. Data processing equipment	€ 0	€ 3,360	€ 3,360
D2.2. Software	€ 0	€ 540	€ 540
D2.3. Hardware maintenance	€ 0	€ 250	€ 250
Sub-total D2	€ 0	€ 4,150	€ 4,150
D3. Overheads			
D3.1. Office equipment	€ 0	€ 1,000	€ 1,000
D3.2. Phone/fax/internet	€ 0	€ 1,400	€ 1,400
D3.3. Supplies/consumables	€ 0	€ 500	€ 500
D3.4. Mail	€ 0	€ 35	€ 35
D3.5. Other costs (Bank charges, Insurance...)(bank charges)	€ 0	€ 1,325	€ 1,325
Sub-total D3	€ 0	€ 4,260	€ 4,260
Sub-total D	€ 0	€ 11,660	€ 11,660
E. INTERPRETATION and TRANSLATION (details in annex)			
E1. Interpretation			
E1.1. Interpreters	€ 0	€ 1,000	€ 1,000
E1.2. Travel and subsistence	€ 0	€ 0	€ 0
E1.3. Technician	0	500	500
E1.4. Equipment	0	€ 1,000	€ 1,000
Sub-total E1	€ 0	€ 2,500	€ 2,500
E2. Translation			
Sub-total E	0	€ 0	€ 0
Sub-total E	€ 0	€ 2,500	€ 2,500
F. OTHER CONTRACTS (details in annex)			
F.1. Chair (Working Groups)	€ 0	€ 3,000	€ 3,000
F.2. Audit	€ 0	€ 5,700	€ 5,700
F.3. Scientific consultants	€ 0	€ 0	€ 0
F.4. Other (Secretariat)	€ 0	€ 41,250	€ 41,250
F5. Other (Legal Services)	€ 0	€ 2,000	€ 2,000
F6. Rapporteur	€ 0	€ 13,750	€ 13,750
F7. Accountancy	€ 0	€ 3,500	€ 3,500
Sub-total F	€ 0	€ 69,200	€ 69,200
G. 5% RESERVE OF THE DIRECT ELIGIBLE COSTS FOR UNFORSEEN ITEMS			
		€ 3,188	€ 3,188
GRAND TOTAL	€ 0	€ 144,796	144796

RESOURCES			Non-eligible	Eligible	Total	Simulation Eligible
1. Budgeted public contribution (€)						
National level						
Financial contribution: member states	7 x 1042		€ 0	€ 7,294	€ 7,294	€ 0
Secondment of staff	0		€ 0	€ 0	€ 0	
Regional level						
Financial contribution (to specify)			€ 0	€ 0	€ 0	
Secondment of staff			€ 0	€ 0	€ 0	
Local level						
Financial contribution (to specify)			€ 0	€ 0	€ 0	
Secondment of staff			€ 0	€ 0	€ 0	
Sub-total 1:			€ 0	€ 7,294	€ 7,294	€ 0
2. Commission's contribution applied for						
Sub-total 2:			€ 0	€ 125,000	€ 125,000	
3. Other resources						
Membership fees:	nr.	Amount				
General Assembly	16	208	€ 0	€ 3,328	€ 3,328	€ 0
Executive Committee	22	417	€ 0	€ 9,174	€ 9,174	€ 0
Working Group members	0		€ 0	€ 0	€ 0	
Contribution of donor [Name]			€ 0	€ 0	€ 0	
European Commission and EU projects for staff travel			€ 0	€ 0	€ 0	
Sub-total 3:			€ 0	€ 12,502	€ 12,502	€ 0
GRAND TOTAL (1+2+3) :			€ 0	€ 144,796	€ 144,796	

(Equal to Grand Total Budget forecast-expenses)

€ 144,796

€ 132,294

A. STAFF PLAN

Contractual period: 12 months

ELIGIBLE							
A1.1. Estimated worktime per Activity						Total	STAFF GRAND TOTAL
	Chairman						
Coordination & Administration	0					0	0
Transnational networks	12					12	12
Mobility	0					0	0
Coordination and planning	10					10	10
Website	0					0	0
Finances	2					2	2
Information	0					0	0
Other	0					0	0
Total						24	24
Monthly Salary	€ 1,666.00					€ 8,330.00	€ 8,330.00
Monthly payroll charges	€ 23.00					115.00	115.00
Period	5						
Salary and related charges	€ 0	€ 0	€ 0	€ 0	€ 0	€ 8,445	€ 8,445

NON ELIGIBLE / Secondment of staff

A1.1. Persons [Name]	Tasks	Cost
		0
		0
		0
		0

A1.2. Other costs						
Training						0
Other (to specify)						0
Subtotal						0
Total Staff costs						0

B. PARTICIPATION IN MEETINGS

AC MEMBERS									
B1.1. & B1.2. Travel and subsistence RAC members	NUMBER OF PARTICIPANTS	Travel	Subsistence (per diem)	NUMBER OF MEETINGS	TOTAL TRAVEL COSTS	TOTAL SUBSISTENCE COSTS	TOTAL	TOTAL TRAVEL COSTS	TOTAL SUBSISTENCE COSTS
		Cost per participant							
Excom prior General Assembly					€ 0	€ 0	€ 0		
Meetings of the Executive Committee	20	€ 175	€ 110	1	€ 3,500	€ 2,200	€ 5,700	€ 3,500	€ 2,200
Meetings of the Working Groups	10	€ 175	€ 110	3	€ 5,250	€ 3,300	€ 8,550	€ 5,250	€ 3,300
Management team meetings		€ 175	€ 110		€ 0	€ 0	€ 0	€ 0	€ 0
Focus group meetings	10	€ 175	€ 110	5	€ 8,750	€ 5,500	€ 14,250	€ 8,750	€ 5,500
RAC participation in external meetings (representation)	1	€ 175	€ 110	9	€ 1,575	€ 990	€ 2,565	€ 1,575	€ 990
TOTAL COST					€ 19,075	€ 11,990	€ 31,065	€ 19,075	€ 11,990

ELIGIBLE COSTS - STAFF					
B1.3 & B.1.4. Travel and subsistence Staff	Staff <name>	Meetings date/Nbr	Travel	Subsistence	Total
Chairman	N Wichmann	4	400	192	592
Subtotal			1600	768	2368

NON ELIGIBLE (paid by other resources) - STAFF					
B1.3 & B.1.4. Travel and subsistence Staff	Staff <name>	Meeting date/Nbr	Travel	Subsistence	Total
Chairman	N Wichmann	0	400	192	592
Subtotal			0	0	0

SCIENTIFIC EXPERTS					
B1.5. & B.1.6. Travel and subsistence Experts	Name	Meeting date	Travel	Subsistence	Total
	Expert 1+	0	€ 1,000	€ 500	€ 1,500
		0	€ 0	€ 0	€ 0
Subtotal			€ 1,000	€ 500	€ 1,500

B1.7. Other meeting costs					
Other (to specify)					0
Total other costs					

C1. Preparation of meetings

C1.1 Rental costs	RENTAL COSTS		NUMBER OF MEETINGS	TOTAL
	Rooms	Equipment		
Meetings of the General Assembly	€ 1,000	€ 2,500	0	€ 0
Meetings of the Executive Committee	€ 1,000	€ 2,500	1	€ 3,500
Meetings of the Working Groups (Demersal Working Group, Spatial Planning Working Group, Skagerrak and Kattegat Working Group)	€ 700	€ 0	3	€ 2,100
Meetings of the Focus Groups	€ 500	€ 0	5	€ 2,500
Other meetings (specify)				
TOTAL COST			9	€ 8,100

C1.3 Meetings expenses (lunch, coffee,...)			
	Nbr	Average cost	Total
Meetings (all meetings)	9	€ 430	€ 3,870
TOTAL COST			€ 3,870

C2. Information and Dissemination costs

C2.1.Information	NUMBER OF UNITS	UNIT COST	TOTAL
Publication of a newsletter	1	600	600
Announcements in media at national, regional and local level (radio stations, TV, newspapers and magazines)	2	€ 650	€ 1,300
TOTAL COST			€ 1,900

C2.2. Dissemination	NUMBER OF UNITS	UNIT COST	TOTAL
Copies / documentation			€ 0
Mailing costs / documentation			€ 0
Maintenance of website	5	€ 200	€ 1,000
TOTAL COST			€ 1,000

D. ESTIMATED OPERATING COSTS

D1. Renting of office space				
Number of m2	Monthly rental per m2	Monthly rent	Duration of contract period	office rental over the contract period
25	29.6	650	5	€ 3,250

D2.1. Data processing equipment (hardware)			
TYPE OF EQUIPMENT	NOMINAL VALUE	Duration of contract period (months)	TOTAL
Portable computers	1000		€ 1,000
Computer	1000	0	€ 1,000
Printers/copy machine/ fax	1000	0	€ 1,000
Establishment of internet-connection + firewall	72	5	€ 360
		Subtotal	€ 3,360

TYPE OF EQUIPMENT	RENTING OR LEASING COSTS (Monthly)	Utilisation for LdV (distribution key)	Duration of contract period (months)	Cost over the contract period
	0	0	0	0
TOTAL COSTS				0

D2.2. Software			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (distribution key)	TOTAL
Software A Microsoft office licence	90	5	€ 450
Software C Bull Guard antivirus	90	1	90
TOTAL COST			€ 540

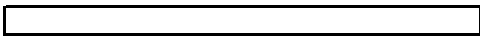
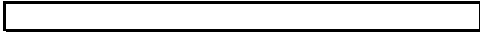
D2.3. Hardware maintenance			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (%)	TOTAL
Hardware maintenance	50	5	250
TOTAL COST			€ 250

D3. Overheads				
NAME OF EXPENDITURE	Monthly cost	Utilization for project (distribution key)	Duration of contract period (months)	Cost over the contract period
D3.1.				
Office equipment	0	0	0	1000
			Subtotal	1000
D3.2.				
Phone / fax/ mobile phone	€ 80.00	Mobile phone costs secretariat	5	€ 400
Internet connection	200	0	5	1000
			Subtotal	€ 1,400
D3.3.				
Supplies / consumables	€ 100	Stationery etc	5	€ 500
			Subtotal	€ 500
D3.4.				
Mail	€ 7	postage charge	5	€ 35
			Subtotal	€ 35
D3.5.				
Cleaning	0	0	0	0

Insurance	€ 65	Public Liability Insurance	5	€ 325
Banking costs	€ 200	Bank charges	5	€ 1,000
Other (to be specified)	€ 0	exchange rate d	0	€ 0
			Subtotal	€ 1,325
TOTAL COST				€ 4,260

E. INTERPRETATION and TRANSLATION					
E1. Interpretation	Fees	Nr of staff	Languages	Nr of meetings	Total
E1.1. Interpreters	€ 500	2	2	1	€ 1,000
E1.2. Travel and subsistence	€ 0	0	0	0	€ 0
E1.3. Technician staff	€ 500	1	1	1	€ 500
E1.4. Equipment	€ 1,000	0	0	1	€ 1,000
				Subtotal	€ 2,500
E2 Translation	nr of pages	cost per page	languages		
	0	0	0	0	€ 0
				Subtotal	€ 0
TOTAL COSTS					€ 2,500

F. OTHER CONTRACTS					
SERVICE	Tasks	Units	Cost per unit	Total	
F.1. Chairs x 3 (Working Groups)	Prepare and chair meetings;	6	€ 500	€ 3,000	
	Travel expenses			€ 0	
	Sub total F.1			€ 3,000	
F.2. Audit	External audit	1		€ 5,700	
F.3. Scientific consultants	Working Groups	0	€ 0	€ 0	
	Focus Groups	0	€ 0	€ 0	
	Sub total F.3.			€ 0	
F.4. Secretariat	Meeting arrangements, administration, attending meetings, preparing papers etc.	5	€ 7,250	€ 36,250	
	Travel expenses	5	€ 1,000	€ 5,000	
	Sub total F.4.			€ 41,250	
F.5. Legal Services	Legal Fees				
	Sub total F.5.	1	€ 2,000	€ 2,000	
F.6. Rapporteur	Attending meetings, writing	5	€ 2,150	€ 10,750.00	
	Travel expenses	5	€ 600	€ 3,000.00	
	Sub total F.6.			€ 13,750	
F.7. Accountancy	Accountancy services	5	€ 700	€ 3,500	
	Sub total F.7			€ 3,500	
TOTAL COSTS				€ 69,200	



TOTAL
€ 5,700
€ 8,550
€ 0
€ 14,250
€ 2,565
€ 31,065