

Draft Budget accompanying the AC application for lump sums					
Conseil Consultatif des eaux occidentales Australes - CC SUD					
PERIOD :	From	01.04.26	to	31.03.27	
		draft costs			
		Eligible	Non-eligible	In-kind (non-eligible)	Total draft costs
A. STAFF (details in sheet)					
A.1.1. Salaries (including salary related charges)		130.700,50 €	- €	- €	130.700,50 €
A.1.2. Staff expenses		1.500,00 €	- €	- €	1.500,00 €
Sub-total A		132.200,50 €	- €	- €	132.200,50 €
B. PARTICIPATION IN MEETINGS (details in sheet)					
B1.1. Travel costs members		48.175,00 €	- €	- €	48.175,00 €
B1.2. Subsistence costs members		53.600,00 €	- €	- €	53.600,00 €
B1.3. Travel costs Staff		7.646,00 €	- €	- €	7.646,00 €
B1.4. Subsistence costs Staff		6.109,50 €	- €	- €	6.109,50 €
B1.5. Travel costs Experts		1.000,00 €	- €	- €	1.000,00 €
B1.6. Subsistence costs Experts		690,00 €	- €	- €	690,00 €
B1.7. Other costs (if any)		- €	- €	- €	- €
Sub-total B		117.220,50 €	- €	- €	117.220,50 €
C. PREPARATION OF MEETINGS AND INFORMATION (details in sheet)					
C1. Preparation of meetings					
C1.1. Rental costs (rooms, equipment)		6.000,00 €	- €	- €	6.000,00 €
C1.2. Meetings expenses (coffee, lunch...)		4.775,00 €	- €	- €	4.775,00 €
Sub-total C1		10.775,00 €	- €	- €	10.775,00 €
C2. Information and dissemination costs					
C2.1. Information costs		- €	- €	- €	- €
C2.2. Dissemination costs		2.720,00 €	- €	- €	2.720,00 €
Sub-total C2		2.720,00 €	- €	- €	2.720,00 €
Sub-total C		13.495,00 €	- €	- €	13.495,00 €
D. OPERATING COSTS (details in annex)					
D1. Rental of office space					
D1.1. Rental of office space		9.000,00 €	- €	- €	9.000,00 €
D2. Data Processing					
D2.1. Data processing equipment		1.288,55 €	- €	- €	1.288,55 €
D2.2. Software		1.600,00 €	- €	- €	1.600,00 €
D2.3. Hardware maintenance		800,00 €	- €	- €	800,00 €
Sub-total D2		3.688,55 €	- €	- €	3.688,55 €
D3. Overheads					
D3.1. Office equipment		1.140,00 €	- €	- €	1.140,00 €
D3.2. Phone/fax/Internet		3.960,00 €	- €	- €	3.960,00 €
D3.3. Supplies/consumables		2.760,00 €	- €	- €	2.760,00 €
D3.4. Mail		1.200,00 €	- €	- €	1.200,00 €
D3.5. Other costs (Bank charges, insurance...)		2.256,00 €	- €	- €	2.256,00 €
Sub-total D3		11.316,00 €	- €	- €	11.316,00 €
Sub-total D		24.004,55 €	- €	- €	24.004,55 €
E. INTERPRETATION and TRANSLATION (details in annex)					
E1. Interpretation					
E1.1. Interpreters		37.760,00 €	- €	- €	37.760,00 €
E1.2. Travel and subsistence		- €	- €	- €	- €
E1.3. Technician		3.000,00 €	- €	- €	3.000,00 €
E1.4. Equipment		21.000,00 €	- €	- €	21.000,00 €
Sub-total E1		61.760,00 €	- €	- €	61.760,00 €
E2. Translation		14.040,00 €	- €	- €	14.040,00 €
Sub-total E		75.800,00 €	- €	- €	75.800,00 €
F. OTHER CONTRACTS (details in annex)					
F.1. Rapporteur		- €	- €	- €	- €
F.2. Chair (GA and ExeCom)		- €	- €	- €	- €
F.3. Chair (Working Groups)		- €	- €	- €	- €
F.4. Auditor		5.700,00 €	- €	- €	5.700,00 €
F.5. Scientific experts		- €	- €	- €	- €
F.6. others		4.900,00 €	- €	- €	4.900,00 €
Sub-total F		10.600,00 €	- €	- €	10.600,00 €
G. RESERVE FOR FOREIGN EXCHANGE LOSSES (max 5%)					
G. Exchange losses		- €	0	- €	0
Sub-total G		- €	0	- €	0
H. Deficit or receipts					
H. Deficit or receipts		- €	0	- €	0
Sub-total H		- €	0	- €	0
GRAND TOTAL		373.320,55 €	- €	- €	373.320,55 €

TOTAL DRAFT ELIGIBLE COSTS	373.320,55 €
Max EU contribution	261.966,55 €
Draft rate of contribution in %	70,06%
Pre-financing 80%	209.253,24

RESOURCES TO BE RECEIVED DURING THE PERIOD	Non-eligible	Eligible	Total
1. Budgeted public contribution (€)			
National level			
Financial contribution from Member States		23.154,00 €	23.154,00 €
Secondment of staff		- €	- €
Regional level			
Financial contribution at regional level		46.600,00 €	46.600,00 €
Secondment of staff		- €	- €
Local level			
Financial contribution at local level		- €	- €
Secondment of staff		- €	- €
Sub-total 1:	0	69.754,00 €	69.754
2. Commission's contribution claimed			
		261.966,55 €	
3. Other resources			
Membership fees:			
General Assembly		42.000,00	42.000,00 €
Executive Committee		17.000,00	17.000,00 €
Working Group members		12.000,00	12.000,00 €
Contribution of donor		13.000,00	13.000,00 €
Other			
Contribution of members to cover deficit of			
Sub-total 3:	- €	42.000,00 €	42.000,00 €
GRAND TOTAL (1+2+3) :	- €	373.320,55 €	373.320,55 €