



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

**BUDGET ESTIMATE FOR 2008 – DRAFT N° 1**

**I) EXPENDITURES**

*IN EUROS*

**▣ NETWORK MANAGEMENT - INFORMATION TO MEMBERS - ADMINISTRATIVE MANAGEMENT**

♦ 5 days x project manager	x	672,30 €/d (1)	3 361,50 €	
♦ 10 days x engineer	x	570,92 €/d (1)	5 709,20 €	
♦ 10 days x assistant / translator	x	304,90 €/d (1)	3 049,00 €	
Telephone + fax + mailing			1 000,00 €	
◆ <b>Sub-Total overall management</b>			<u>13 119,70 €</u>	<b><u>13 119,70 €</u></b>

**▣ OFFICIAL TRAVELS OF THE PRESIDENT OR BUREAU MEMBERS**

**ENTERTAINMENT OF AUTHORITIES**

♦ DSA x 14 days	x	180,00 €/d (aver.)	2 520,00 €	
♦ travels x 3	x	1 200,00 €/t (aver.)	3 600,00 €	
♦ entertainment expenses	x	2 500,00 €	2 500,00 €	
◆ <b>Sub-Total official entertainment</b>			<u>8 620,00 €</u>	<b><u>8 620,00 €</u></b>

**▣ MEETINGS OF THE LIAISON BUREAU:**

Combined with events associating INBO in 2008  
(Moscow, Saragossa, Montpellier ... to be defined)

▶ **Preparation**

♦ 5 days x project manager	x	672,30 €/d	3 361,50 €	
♦ 3 days x engineer/com. manager	x	570,92 €/d	1 712,76 €	
♦ 5 days x assistant / translator	x	304,90 €/d	1 524,50 €	
Telecommunications		500,00 €	500,00 €	
◆ Sub-Total for one meeting			<u>7 098,76 €</u>	
◆ <b>Sub-Total for 2 meetings</b>			<u>14 197,52 €</u>	<b><u>14 197,52 €</u></b>

▶ **Participation in meeting N° 1:**

♦ 5 days x project manager		672,30 €/d	3 361,50 €	
♦ 5 days x engineer or expert		570,92 €/d	2 854,60 €	
♦ 5 days x com. manager	x	570,92 €/d	2 854,60 €	
DSA x 5 days x	3 pers. x	175,00 €/d	2 625,00 €	
♦ International travels	3 pers. x	1 200,00 €/t	3 600,00 €	
♦ Miscellaneous (lump sum)	3 pers. x	152,45 €/t (1)	457,35 €	
Car rental		114,34 €/d	457,36 €	x 4 d
◆ Sub-Total Bureau 1			<u>16 210,41 €</u>	<b><u>16 210,41 €</u></b>

▶ **Participation in meeting N° 2:**

♦ 7 days x project manager	x	672,30 €/d	4 706,10 €	
♦ 7 days x engineer or expert	x	570,92 €/d	3 996,44 €	
♦ 7 days x com. manager	x	570,92 €/d	3 996,44 €	
♦ International travels	3 pers. x	1 600,00 €/t	4 800,00 €	
♦ DSA x 7 days x	3 pers. x	160,00 €/d	3 360,00 €	
♦ Miscellaneous (lump sum)	3 pers. x	152,45 €/t (1)	457,35 €	
♦ Car rental		114,34 €/d	571,70 €	x 5 d
◆ Sub-Total Bureau 2			<u>21 888,03 €</u>	<b><u>21 888,03 €</u></b>

(x) Saturday night included for discount tariffs

(1) Official rates of the French Ministry for Foreign Affairs

▣ **MEETINGS OF THE LIAISON BUREAU (continuation)**

▶	<b>Report and follow-up</b>				
◆	2 days x project manager	x	672,30 €/d		1 344,60 €
◆	2 days x engineer /com. manager	x	570,92 €/d		1 141,84 €
◆	2 days x assistant / translator	x	304,90 €/d		609,80 €
	Telecommunications	x	150,00 €		<u>150,00 €</u>
◆	Sub-Total for one meeting				3 246,24 €
◆	<b>Sub-Total for 2 meetings</b>				<b>6 492,48 €</b>
◆	<b><u>Sub-Total for two Bureau meetings in 2008</u></b>				<b><u>58 788,44 €</u></b>

▣ **"EUROPE-INBO 2008" CONFERENCE**

▶	<b><u>Preparation</u></b>				
◆	3 days x project manager	x	672,30 €/d		2 016,90 €
◆	5 days x engineer /com. manager	x	570,92 €/d		2 854,60 €
◆	10 days x assistant / translator	x	304,90 €/d		3 049,00 €
▶	<b><u>Participation and facilitation of the sessions</u></b>				
◆	4 days x project manager	x	672,30 €/d		2 689,20 €
◆	4 days x engineer	2 pers. x	570,92 €/d		4 567,36 €
◆	4 days x com. manager		570,92 €/d		2 283,68 €
◆	international travels	4 pers. x	1 200,00 €/t		4 800,00 €
◆	DSA (average)		215,00 €/d	x 16 d	3 440,00 €
◆	miscellaneous (lump sum)	4 pers. x	152,45 €/p		609,80 €
◆	car rental	x	114,34 €/d	x 4 d	457,36 €
▶	<b><u>Preparation, printing and transport of documents</u></b> (for information)				
▶	<b><u>Drawing up and dissemination of the proceedings/declarations</u></b>				
◆	2 days x project manager	x	672,30 €/d		1 344,60 €
◆	4 days x assistant / translator	x	304,90 €/d		1 219,60 €
▶	<b><u>Follow-up of decisions</u></b>				
◆	1 days x project manager	x	672,30 €/d		672,30 €
◆	2 days x assistant / translator	x	304,90 €/d		609,80 €
▶	<b><u>Estimate for phone + Fax + mailing (invitations)</u></b>				1 200,00 €
◆	<b><u>Sub-total for "EUROPE-INBO 2008"</u></b>				<b><u>31 814,20 €</u></b>

■ **PROMOTION OF INBO ACTION PLAN**

➔ **PROJECT COORDINATION/PREPARATION**

▶ **Drawing up of new projects**

◆ 2 days x project manager	x	672,30 €/d	1 344,60 €
◆ 5 days x engineer	x	570,92 €/d	2 854,60 €
◆ 5 days x translator	x	304,90 €/d	1 524,50 €

▶ **Coordination with partners and donors**

◆ 9 days x project manager	x	672,30 €/d	6 050,70 €
◆ Travel x 3	x	1 200,00 €	3 600,00 €
◆ DSA x 9 days	x	234,00 €/d	2 106,00 €
miscellaneous (lump sum)	3 x	152,45 €/t	457,35 €

◆ **Sub-Total promotion INBO Action Plan**

17 937,75 €     **17 937,75 €**

◆ **Sub-Total INBO ACTION PLAN**

17 937,75 €

■ **SUPPORT TO THE ACTIVITIES OF THE REGIONAL NETWORKS**

- a) Africa: 2 assignments (ANBO)
- b) Latin America: 3 assignments - *Brazil + Mexico + Colombia*
- c) Central and Eastern Europe and Central Asia: 3 assignments
- d) Mediterranean: 1 assignment
- e) North America: 1 assignment

**Total estimate for 10 assignments in 2008**

▶ **Preparation in France/assignment**

◆ 3 days x project manager	x	672,30 €/d	2 016,90 €
◆ 3 days x assistant / translator	x	304,90 €/d	914,70 €
◆ <b>Sub-Total preparation (a)</b>			<u>2 931,60 €</u>

▶ **Assignments (standard – average/assignment)**

◆ 4 days x project manager	x	672,30 €/d	2 689,20 €
◆ DSA x 4 days (aver.)	x	180,00 €/d	720,00 €
International travels		1 300,00 €/t	1 300,00 €
Miscellaneous (lump sum)		152,45 €/t	152,45 €

◆ **Sub-Total for one assignment (b)**

4 861,65 € /assignment

◆ **Sub-Total for one standard assignment (a + b)**

7 793,25 € /assignment

◆ **Sub-Total for support to Regional Networks x 10 assignments**

77 932,50 €

**■ PUBLICATION OF THE NETWORK NEWSLETTER IN 2008**

One issue in three languages in 2008

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

Editing in 4 languages English + Spanish + French + Russian

♦ 30 days x assistant	x	304,90 €/d	9 147,00 €
♦ 15 days x engineer	x	570,92 €/d	8 563,80 €
♦ 5 days x project manager	x	672,30 €/d	3 361,50 €
			<u>21 072,30 €</u>

◆ **Sub-Total (1)** **21 072,30 €**

2) Subcontracted translations (typed pages)

♦ Spanish 40 pages	x	45€TNI	} 5 400,00 €
♦ English 40 pages	x	45€TNI	
♦ Russian 40 pages	x	45€TNI	

3) Prototype and entering on the Web - 4 versions 9 600,00 €

4) Preparation of film for 3 issues – TNI 1 700,00 €

5) Printing – 18 000 copies

copies in French	6 000	} 12 000,00 €
copies in English	9 000	
copies in Spanish	3 000	
Transport charges	1 000,00 €TNI	

◆ **Sub-Total (2+3+4+5) Taxes incl.(VAT: 19.60%)** **28 700,00 €**

6) Mailing - 8 500 copies

♦ 5 days x assistant	x	304,90 €/d	1 524,50 €
5 100 copies		French	5 700,00 €
7 600 copies		English	13 600,00 €
2 300 copies		Spanish	4 700,00 €

◆ **Sub-Total mailing (6)** **25 524,50 €**

◆ **Sub-Total INBO Newsletter 2008** **75 296,80 €**  
(1+2+3+4+5+6)

**■ DEVELOPMENT OF WEBSITE - <http://www.inbo-news.org>**

● **Forum organization and site development**

♦ 3 days x project manager	x	672,30 €/d	2 016,90 €
♦ 15 days x webmaster	x	570,92 €/d	8 563,80 €
♦ 2 days x computer scientist	x	570,92 €/d	1 141,84 €
			<u>11 722,54 €</u>

◆ **Sub-Total WEBSITE** **11 722,54 €**

**■ PROMOTION, COMMUNICATION AND MEDIA**

♦ 10 days x com. manager	x	570,92 €/d	5 709,20 €
♦ Telecommunications	x	250,00 €/d	250,00 €
♦ Travels (for information)			
Press mailing (for information)			
(see the Network Newsletter)			

◆ **Sub-Total « Relations with the media »** **5 959,20 €**

## ▣ **TOTAL EXPENDITURES FOR TECHNICAL SECRETARIAT IN 2008**

* Overall coordination	13 119,70 €
* Official entertainments	8 620,00 €
* Meeting of the Liaison Bureau x 2	58 788,44 €
* EUROPE-INBO 2008	31 814,20 €
* Promotion and facilitation of INBO AP	17 937,75 €
* Support and facilitation of the Regional Networks	77 932,50 €
* Publication of INBO Newsletter in 2008	75 296,80 €
* Development of website	11 722,54 €
* Promotion Media	5 959,20 €
♦ <b><u>TOTAL EXPENDITURE ESTIMATE FOR 2008</u></b>	<b><u>301 191,13 €</u></b>

(1) *Official rates of the French Ministry for Foreign Affairs*

(5) *For activities benefiting third countries outside the European Union, the convention is established without VAT not including local expenses for meeting organization (Bureau, General Assembly) directly borne by the hosting Authorities.*

## ▣ **PROVISIONAL INCOME FOR 2008**

* SUBSCRIPTIONS FOR 2008	40 X	1 000,00 €	40 000,00 €
* French Ministry of Ecology and Sustainable Development			250 000,00 €
* PTS self-funding and other incomes from projects (facilitation/expert's assignments)			12 000,00 €
<b><u>TOTAL INCOME FOR 2008</u></b>			<b><u>302 000,00 €</u></b>