

Draft Budget accompanying the AC application for lump sums					
NORTH SEA ADVISORY COUNCIL					
PERIOD : 2025/26		From	01/11/2025	to	31/Oct/26
		draft costs			
		Eligible	Non-eligible	non-recoverable (eligible)	Total draft costs
A. STAFF (details in sheet)					
A.1.1. Salaries (including salary related charges)		188,000	0	0,00	188,000
A.1.2. Staff expenses		1,541	0	0,00	1,541
Sub-total A		189,541	0	0,00	189,541
B. PARTICIPATION IN MEETINGS (details in sheet)					
B1.1. Travel costs members		18,150	0		18,150
B1.2. Subsistence costs members		18,150	0		18,150
B1.3. Travel costs Staff		2,400	600		3,000
B1.4. Subsistence costs Staff		1,800	600		2,400
B1.5. Travel costs Experts		1,050	0		1,050
B1.6. Subsistence costs Experts		578	0		578
B1.7. Other costs (if any)		0	0		0
Sub-total B		42,128	1,200	0,00	43,328
C. PREPARATION OF MEETINGS AND INFORMATION (details in sheet)					
C1. Preparation of meetings					
C1.1. Rental costs (rooms, equipment)		16,800	0	5,000,00	16,800
C1.2. Meetings expenses (coffee, lunch...)		5,700	0	0,00	5,700
Sub-total C1		21,790	0	5,000,00	21,790
C2. Information and dissemination costs					
C2.1. Information costs		0	0		0
C2.2. Dissemination costs		441	0		441
Sub-total C2		441	0	0,00	441
Sub-total C		22,141	0	5,000,00	27,141
D. OPERATING COSTS (details in annex)					
D1. Rental of office space					
D1.1. Rental of office space		11,400	0	3,600,00	11,400
D2. Data Processing					
D2.1. Data processing equipment		180	0	0,00	180
D2.2. Software		680	0	0,00	680
D2.3. Hardware maintenance		100	0	0,00	100
Sub-total D2		960	0	0,00	960
D3. Overheads					
D3.1. Office equipment		180		0,00	180
D3.2. Phone/fax/internet		300			300
D3.3. Supplies/consumables		120			120
D3.4. Mail		180			180
D3.5. Other costs (Bank charges, Insurance...)		600			600
Sub-total D3		1,380	0	0,00	1,380
Sub-total D		13,740	0	3,600,00	17,340
E. INTERPRETATION AND TRANSLATION (details in annex)					
E1. Interpretation					
E1.1. Interpreters		3,000	0	0,00	3,000
E1.2. Travel and subsistence		0	0	0,00	0
E1.3. Technician		0	0	0,00	0
E1.4. Equipment		0	0	0,00	0
Sub-total E1		3,000	0	0,00	3,000
E2. Translation		0	0	0,00	0
Sub-total E		3,000	0	0,00	3,000
F. OTHER CONTRACTS (details in annex)					
F.1. Rapporteur		0			0
F.2. Chair (GA and ExecCom)		22,100			22,100
F.3. Chair (Working Groups)		11,000			11,000
F.4. Auditor		5,000			5,000
F.5. Scientific experts		4,000			4,000
F.6. others		4,600			4,600
Sub-total F		46,800	0	0,00	46,800
G. RESERVE FOR FOREIGN EXCHANGE LOSSES (max 5%)					
G. Exchange losses		0	0		0
Sub-total G		0	0	0,00	0
H. Deficit or receipts		0	0	0,00	0
Sub-total H		0	0	0,00	0
GRAND TOTAL		329,148	1,200	8,600,00	338,948

TOTAL DRAFT ELIGIBLE COSTS	329 148
(please fill in the)	
Max EU contribution	295 148 % inflationary increase
amount in C75	
Draft rate of contribution in %	89.67%
Pre-financing 80%	238 118

RESOURCES TO BE RECEIVED DURING THE PERIOD			
	Non-eligible	Eligible	Total
1. Budgeted public contribution (€)			
National level			
Financial contribution from Member States		17,500	17,500
Secondment of staff			
Regional level			
Financial contribution at regional level			
Secondment of staff			
Local level			
Financial contribution at local level			
Secondment of staff			
Sub-total 1:	0	17,500	17,500
2. Commission's contribution claimed			
	0	295 148	
3. Other resources			
Membership fees:		16,500.00	16500
Number	Amount		
General Assembly	9 500	4,500.00	
Executive Committee	12 1000	12,000.00	
Working Group members		0.00	
Contribution of donor		8600	6,500
Other		1200	
Contribution of members to cover deficit of			
Sub-total 3:	9800	16,500.00	26300
GRAND TOTAL (1+2+3):	9800	329,148	338,948,22