Draft Budget accompanying the AC application for lump sums

NORTH SEA ADVISORY COUNCIL

PERIOD : From ***01/11/2026*** to ***31/10/2027***

	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)	204.000	0	0,00	204.000
A.1.2. Staff expenses	6.654	0	0,00	6.654
Sub-total A	**210.654**	**0**	**0,00**	210.654
B. PARTICIPATION IN MEETINGS (details in sheet)				
B1.1. Travel costs members	19.800	0		19.800
B1.2. Subsistence costs members	19.800	0		19.800
B1.3.Travel costs Staff	4.400	600		5.000
B1.4.Subsistence costs Staff	3.300	600		3.900
B1.5.Travel costs Experts	1.200	0		1.200
B1.6. Subsistence costs Experts	900	0		900
B1.7. Other costs (if any)	0	0		0
Sub-total B	**49.400**	**1.200**	**0,00**	**50.600**
C. PREPARATION OF MEETINGS AND INFORMATION (details in sheet)				
C1. Preparation of meetings				
C1.1. Rental costs (rooms, equipment)	16.000	0	5.000,00	16.000
C1.2. Meetings expenses (coffee, lunch…)	10.300	0	0,00	10.300
Sub-total C1	26.300	0	5.000,00	26.300
C2. Information and dissemination costs				
C2.1. Information costs	0	0		0
C2.2. Dissemination costs	441			441
Sub-total C2	441	0	0,00	441
Sub-total C	**26.741**	**0**	**5.000,00**	**31.741**
D. OPERATING COSTS (details in annex)				
D1. 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	860	0	0,00	860
D2.3. Hardware maintenance	100	0	0,00	100
Sub-total D2	1.140	0	0,00	1.140
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	**13.920**	**0**	**3.600,00**	**17.520**
E. INTERPRETATION and TRANSLATION (details in annex)				
E1. Interpretation				
E1.1. Interpreters	0	0	0,00	0
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	0	0	0,00	0
E2. Translation	0	0	**0,00**	0
Sub-total E	**0**		**0,00**	**0**
F. OTHER CONTRACTS (details in annex)				
F.1. Rapporteur	**4.800**			4.800
F.2.Chair (GA and ExeCom)	**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	**7.742**			7.742
Sub-total F	**54.642**	**0**	**0,00**	54.642
G. RESERVE FOR FOREIGN EXCHANGE LOSSES (max 5%)				
G.Exchange losses	**0**	**0**		0
Sub-total G	**0**	**0**		**0**
H. Deficit or receipts	**0**	**0**		**0**
Sub-total H	**0**	**0**		**0**
GRAND TOTAL	**355.357**	**1.200**	**8.600,00**	**365.157**

TOTAL DRAFT ELIGIBLE COSTS	355.357
Max EU contribution (please fill in the amount in C75)	**312.857**
Draft rate of contribution in %	88,04%
Pre-financing 80%	250.286

RESOURCES TO BE RECEIVED DURING THE PERIOD			**Non-eligible**	**Eligible**	**Total**
1. Budgeted public contribution (€)					
National level					
Financial contribution from Member States				25.000	25.000
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**	**25.000**	**25.000**
2. Commission's contribution claimed			0	**312.857,11**	
3. Other resources					
	Number	Amount			
Membership fees:				17.500	17500
General Assembly	9	500		*4.500*	
Executive Committee	13	1000		*13.000*	
Working Group members				*0*	
Contribution of donor (in-kind)			8600		
Other: Commission and EU projects contribution for staff travel			1200		
Contribution of members to cover deficit of					
Sub-total 3:			**9800**	**17.500**	**27.300**
GRAND TOTAL (1+2+3) :			**9800**	**355.357**	**365.157**