

MEDAC DRAFT APPROVED BUDGET 2024

	Eligible	Non-eligible	In-kind (non-eligible)	Total draft costs
A. STAFF (details in sheet)				
A.1.1. Salaries (including salary related charges)	€ 176.960,00	€ -	€ -	€ 176.960,00
A.1.2. Staff expenses	€ -	€ -	€ -	€ -
Sub-total A	€ 176.960,00	€ -	€ -	€ 176.960,00
B. PARTICIPATION IN MEETINGS (details in sheet)				
B1.1. Travel costs members	€ 33.300,00	€ 1.000,00		€ 34.300,00
B1.2. Subsistence costs members	€ 36.552,00	€ 500,00		€ 37.052,00
B1.3. Travel costs Staff	€ 5.000,00	€ 1.000,00		€ 6.000,00
B1.4. Subsistence costs Staff	€ 6.620,00	€ 576,00		€ 7.196,00
B1.5. Travel costs Experts	€ 1.000,00	€ -		€ 1.000,00
B1.6. Subsistence costs Experts	€ 960,00	€ -		€ 960,00
B1.7. Other costs (if any)	€ -	€ -		€ -
Sub-total B	€ 83.432,00	€ 3.076,00	€ -	€ 86.508,00
C. PREPARATION OF MEETINGS AND INFORMATION (details in sheet)				
C1. Preparation of meetings				
C1.1. Rental costs (rooms, equipment)	€ 11.000,00	€ -	€ 9.600,00	€ 11.000,00
C1.2. Meetings expenses (coffee, lunch...)	€ 13.300,00	€ -	€ -	€ 13.300,00
Sub-total C1	€ 24.300,00	€ -	€ 9.600,00	€ 24.300,00
C2. Information and dissemination costs				
C2.1. Information costs	€ 7.500,00	€ -		€ 7.500,00
C2.2. Dissemination costs	€ 3.548,00	€ -		€ 3.548,00
Sub-total C2	€ 11.048,00	€ -	€ -	€ 11.048,00
Sub-total C	€ 35.348,00	€ -	€ 9.600,00	€ 44.948,00
D. OPERATING COSTS (details in annex)				
D1. Rental of office space				
D1.1. Data processing equipment	€ 2.160,00	€ -	€ -	€ 2.160,00
D1.2. Software	€ 3.072,92	€ -	€ -	€ 3.072,92
D1.3. Hardware maintenance	€ -	€ -	€ -	€ -
Sub-total D1	€ 5.232,92	€ -	€ -	€ 5.232,92
D2. Overheads				
D2.1. Office equipment	€ 240,00		€ -	€ 240,00
D2.2. Phone/fax/internet	€ 3.000,00			€ 3.000,00
D2.3. Supplies/consumables	€ 180,00			€ 180,00
D2.4. Mail	€ 1.200,00			€ 1.200,00
D2.5. Other costs (Bank charges, Insurance...)	€ 13.320,00			€ 13.320,00
Sub-total D2	€ 17.940,00	€ -	€ -	€ 17.940,00
Sub-total D	€ 23.172,92	€ -	€ -	€ 23.172,92
E. INTERPRETATION and TRANSLATION (details in annex)				
E1. Interpretation				
E1.1. Interpreters	€ 66.000,00	€ -	€ -	€ 66.000,00
E1.2. Travel and subsistence	€ 10.000,00	€ -	€ -	€ 10.000,00
E1.3. Technician	€ -	€ -	€ -	€ -
E1.4. Equipment	€ 39.000,00	€ -	€ -	€ 39.000,00
Sub-total E1	€ 115.000,00	€ -	€ -	€ 115.000,00
E2. Translation				
E2.1. Translation	€ 26.970,00	€ -	€ -	€ 26.970,00
Sub-total E	€ 141.970,00	€ -	€ -	€ 141.970,00
F. OTHER CONTRACTS (details in annex)				
F.1. Rapporteur	€ -			€ -
F.2. Chair (GA and ExeCom)	€ 21.780,00			€ 21.780,00
F.3. Chair (Working Groups)	€ 35.000,00			€ 35.000,00
F.4. Auditor	€ -			€ -
F.5. Scientific experts	€ 20.000,00			€ 20.000,00
F.6. others	€ 11.984,00			€ 11.984,00
Sub-total F	€ 88.764,00	€ -	€ -	€ 88.764,00
G. RESERVE FOR FOREIGN EXCHANGE LOSSES (max 5%)				
G. Exchange losses	€ -	€ -		€ -
Sub-total G	€ -	€ -		€ -
H. Deficit or receipts				
H. Deficit or receipts	€ -	€ -		€ -
Sub-total H	€ -	€ -		€ -
GRAND TOTAL	€ 549.646,92	€ 3.076,00	€ 9.600,00	€ 562.322,92

TOTAL DRAFT ELIGIBLE COSTS	€	549.646,92	
Max EU contribution	(please fill in the amount in C75)	€ 448.646,92	including 2% Inflation
Draft rate of contribution in %		81,62%	
Pre-financing 80%	€	358.917,54	

RESOURCES TO BE RECEIVED DURING THE PERIOD	Non-eligible	Eligible	Total
1. Budgeted public contribution (€)			
National level			
Financial contribution from Member States		€ 52.000,00	
Secondment of staff			
Regional level			
Financial contribution at regional level		€ 4.000,00	
Secondment of staff			
Local level			
Financial contribution at local level			
Secondment of staff			
Sub-total 1:	€ -	€ 56.000,00	€ -
2. Commission's contribution claimed			
	€ -	€ 448.646,92	
3. Other resources			
Membership fees* (flat rate for all meetings)	Number: 45	Amount: € 1.000,00	
			€ 45.000,00
General Assembly			€ -
Executive Committee			€ -
Working Group members			€ -
Contribution of donor	€ 9.600,00		€ 9.600,00
Other (EU reimbursement for travels)	€ 3.076,00		€ 3.076,00
Contribution of members to cover deficit of			€ -
Sub-total 3:	€ 12.676,00	€ 45.000,00	€ 57.676,00
GRAND TOTAL (1+2+3):	€ 12.676,00	€ 549.646,92	€ 562.322,92