

FINAL Budget 2019-2023

Overall budget with direct costs per building block of the 5-year program and direct and indirect costs per year

Budget in €	SO1	SO2	SO3	SO4	SO5	SO6	Prize D4D	TOTAL	2019	2020	2021	2022	2023
Operational costs	1.734.699	1.235.956	1.560.437	2.762.768	2.739.752	3.442.590	337.914	13.904.116	2.814.390	3.033.813	2.876.097	2.811.623	2.368.192
<i>Investments</i>	1.200			4.000	3.000	78.550		86.750	38.550	5.000	15.200	14.000	14.000
<i>Operational costs</i>	1.272.264	697.004	1.102.951	2.026.983	1.761.719	1.720.463	213.360	8.794.743	1.710.225	1.834.760	1.953.537	1.811.999	1.484.222
<i>Personnel</i>	461.235	538.952	457.487	731.786	975.032	1.643.577	124.554	4.932.622	1.065.615	1.194.053	907.360	955.625	809.970
<i>Blue Sky</i>				90.000				90.000				30.000	60.000
Coordination (Beheerskost)								1.422.987	252.362	258.466	292.472	319.520	300.166
Total direct costs								15.327.103	3.066.752	3.292.279	3.168.569	3.131.144	2.668.359
Indirect cost (7% Structuurkost)								1.072.897	214.673	230.460	221.800	219.180	186.785
Total								16.400.000	3.281.425	3.522.739	3.390.369	3.350.324	2.855.144

Detailed budget per year for the 5-year program for the RMCA and for BOZAR

Budget in €	TOTAL	2019		2020		2021		2022		2023	
		RMCA	BOZAR	RMCA	BOZAR	RMCA	BOZAR	RMCA	BOZAR	RMCA	BOZAR
Operational costs	13.904.116	2.688.940	125.450	2.906.413	127.400	2.740.522	135.575	2.675.363	136.260	2.231.237	136.956
<i>Investments</i>	86.750	19.000	19.550	5.000	0	13.200	2.000	12.000	2.000	12.000	2.000
<i>Operational costs</i>	8.794.743	1.646.975	63.250	1.752.360	82.400	1.865.637	87.900	1.724.099	87.900	1.396.322	87.900
<i>Personnel</i>	4.932.622	1.022.965	42.650	1.149.053	45.000	861.685	45.675	909.265	46.360	762.915	47.056
<i>Blue Sky</i>	90.000							30.000		60.000	
Coordination (Beheerskost)	1.422.987	252.362		258.466		292.472		319.520		300.166	
Total direct costs	15.327.103	2.941.302	125.450	3.164.879	127.400	3.032.994	135.575	2.994.884	136.260	2.531.403	136.956
Indirect cost (Structuurkost)	1.072.897	214.673		230.460		221.800		219.180		186.785	
Total	16.400.000	3.155.975	125.450	3.395.339	127.400	3.254.794	135.575	3.214.064	136.260	2.718.188	136.956

Détails adaptations des dépenses prévues pour 2019-2023:

- Diminution de **-23.988 € (coûts directs)** en 2020 par rapport au budget 2020 (coûts directs) prévu
- Augmentation de **+25.000 € en 2021** pour l'organisation de la Conférence *Biodiversity of the Congo Basin* (SO1)
- Diminution de **-1.072 €** en 2021 dans les coûts ICT, au sein du projet SHARE (SO2)

Initial Multiannual budget 2019- 2023	TOTAL	2019	2020	2021	2022	2023
Operational costs	13.904.877	2.814.390	3.058.562	2.852.109	2.811.623	2.368.192
Coordination (Beheerskost)	1.422.226	252.362	257.705	292.472	319.520	300.166
Total direct costs	15.327.103	3.066.752	3.316.267	3.144.581	3.131.144	2.668.359
Indirect cost (7% Structuurkost)	1.072.897	214.673	232.139	220.121	219.180	186.785
Total	16.400.000	3.281.425	3.548.406	3.364.702	3.350.324	2.855.144
Reviewed Multiannual budget 2019- 2023	TOTAL	2019	2020	2021	2022	2023
Operational costs	13.904.877	2.814.390	3.033.813	2.876.097	2.811.623	2.368.192
Coordination (Beheerskost)	1.422.226	252.362	258.466	292.472	319.520	300.166
Total direct costs	15.327.103	3.066.752	3.292.279	3.168.569	3.131.144	2.668.359
Indirect cost (7% Structuurkost)	1.072.897	214.673	230.460	221.800	219.180	186.785
Total	16.400.000	3.281.425	3.522.739	3.390.369	3.350.324	2.855.144
<i>Différence</i>	0					