



Draft Budget FY7 – ExCom, Brussels, July 2022

Draft Operating Expenses - Oct 22- May 23

	Budgeted
A. STAFF	€137,040.00
B. PARTICIPATION IN MEETINGS	€62,526.00
C. INFORMATION & PREPARATION OF MEETINGS	€40,404.00
D. OPERATING COSTS	€20,054.80
E. INTERPRETATION and TRANSLATION	€76,600.00
F. OTHER CONTRACTS	€7,580.00
Total	€344,204.80

Draft Income - Oct 22- May 23

	Budgeted
Financial contribution from European Commission	€294,204.80
Financial contribution from Member States	€14,000.00
Financial contribution from Members	
General Assembly - 57 Members	€11,400.00
Executive Committee - 21 Members	€8,400.00
Working Group members - 54 Members	€16,200.00
TOTAL	€344,204.80

A. Staff

- **Secretariat consists of 3 employees**

Secretary General - 100% of his time

Assistant to the Secretary General - 40% of his time

Finance Officer - 20% of his time

- **Total expenditure 137 040 Eur**

Amount remains the same as the previous year

- **Last year of the contract between MAC and EBCD**

New call for tenders will be launched within the FY



B. PARTICIPATION IN MEETINGS

- **3 In-person meetings**

January 2023

May 2023

September 2023

- **Total expenditure 62 526 Eur**

EC requested to reduce the expenditure

- **Average budgeted expenditure per bundle of meetings 18 000 Eur**

8 500 for traveling expenses of secretariat and experts



C. INFORMATION & PREPARATION OF MEETINGS

- **Cost Center includes**
 - Rental of meeting room
 - Lunch and/or Dinner
 - Rent of additional equipment e.g. AV and cameras
- **Average expenditure during Year 6 - 15 500 Eur**
 - Hybrid meetings with increased AV expenses.
- **Average budgeted expenditure per bundle of meetings 13 000 Eur**
 - 1 300 to cover additional costs - subscription to zoom



D. OPERATING COSTS

- **Cost Center includes**

 - Rent

 - Data Processing Equipment

 - Overheads

- **Total expenditure 20 055 Eur**

 - The majority of the expenses are covered under the contract with EBCD

 - 2 500 Eur budgeted for additional data processing equipment

- **Last year of the contract between MAC and EBCD**

 - New call for tenders will be launched within the FY



E. INTERPRETATION and TRANSLATION

- Interpretation is foreseen for all 4 group of meetings plus an ExCom meeting in July
 - 3 in-person only
 - 1 online only
 - 1 online ExCom meeting
- Total expenditure 76 600 Eur
 - 51 200 for Interpretation services
 - 25 400 for Translation services
- Average expenditure for Interpretation per bundle of meetings 10 000 Eur
 - additional 2 000 Eur is foreseen for an online ExCom in July and/or for equipment and technical assistance



F. OTHER CONTRACTS

- **Cost Center includes**
 - External Accounting Services
 - External Auditor
- **Total expenditure 7 580 Eur**
 - Amount increased due to inflation



Thank you

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