

ELARD - ESTIMATED BUDGET 2016-2017, ESTONIAN PRESIDENCY

	CATEGORIES	EXPLANATION	2016	2017	Total amounts EUR
1	INCOME LINES				
1.1.	Membership fees (MS fees)	60 EUR per LAG, new members expected for 2017	46500	50000	96500
1.2.	Estonian Ministry of Rural Affairs (EMRA)	21 000 per year through state budget and technical support	21000	21000	42000
1.3.	Estonian National Rural Network (NRN)	11 000 per year financing travel costs and conferences	11000	11000	22000
1.4.	Estonian Leader Union (ELU)	conference participation fees 2016, project for organising ERP 2017	8000	27000	35000
1.5.	Estonian LAGs (EST LAGs)	each LAG 500 per year invoicing through ELU	13000	13000	26000
1.6.	European Commission (EC)	9 100 per year for travel reimbursements, average 700 euros per one visit	9100	91000	18200
1.7.	Vice-presidencies (VP)	6500 from Portugal per year, 3600 from Czech for 2016, 3600 from new vice-president for 2017	10100	10100	20200
1.8.	European Rural Parliament (ERP)	Technical co-ordination from ERP project	10000	10000	20000
		TOTAL	128700	151200	279900

SOURCE FOR FINANCING

Expenses paid directly by budget partner

2	EXPENSES LINES		MS fees	EMRA	NRN	ELU	EST LAGs	EC	VP	ERP	TOTAL			
2.1.	Office rent (Brussels)	ELARD office in Brussels	9000	9000	18000	18000					18000			
2.2.	Administration (Brussels)	phone, postal fees, web hosting, consumables, internet, bank transfers, etc	2500	2500	5000	5000					5000			
2.3.	Accountancy (Brussels)	every month+annual reports	3000	3000	6000	6000					6000			
2.4.	Seminars, meetings	ELARD council meetings, general assembly	2000	2000	4000	4000					4000			
2.5.	Secretary (Alena)	ELARD administration	18000	18000	36000	36000					36000			
2.6.	Projects from different funds - planning for 2016-2017, applications writing	outsourced (Kadri Tillemann)	2400	3600	6000	6000					6000			
2.7.	Dissemination	translations, design costs, materials, layouts, promotion activities, etc. ELARD webpage design. Dissemination activities according to the action plan.	3000	2000	5000	5000					5000			
2.8.	President and assistant expenses and management costs (Estonia)	ELARD management from Estonia, everyday work related to ELARD, preparation of documents, preparation of meetings, activities according to the action plan	9600	9600	19200		9200	10000			19200			
2.9.	Travel expenses	president, assistant and employees of ELARD office	17400	17400	34800		6400	12000	8000	8400	34800			
2.10.	Vice-presidents activities and travel costs	vice-presidents activities and travel costs	15000	15000	30000			9800	20200		30000			
2.11.	Estonian Leader Union technical support to ELARD presidency	accountancy, travel expenses of Estonian Leader Union CEO, project preparation for ERP, technical assistance	7200	7200	14400		6400	8000			14400			
2.12.	Conferences, seminars	at least 1 conference each year, 2016 Opening conference in Estonia; 2017 there will be CLLD and multifunding seminar in Brussels and European Rural Parliament organized together with village movement	23000	42000	65000		20000	10000	35000		65000			
2.13.	ERP co-ordination	technical support at European level - outsourced, 2000 per year to Alena	10000	10000	20000						20000			
2.14.	Reserve	for unexpected expenses, for ELARD projects co-financing in 2017	6600	9900	16500	16500					16500			
		TOTAL	128700	151200	279900	96500	42000	22000	35000	26000	18200	20200	20000	279900