

AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM



11th MEETING OF THE AEWA EUROPEAN GOOSE MANAGEMENT INTERNATIONAL WORKING GROUP 16-18 June 2026, Skövde, Sweden



EGMP FINANCE REPORT 2025/2026

Prepared by the EGMP Secretariat and Data Centre

Summary

According to Rule 31 of the *Modus Operandi* of the AEWA European Goose Management International Working Group (EGM IWG), the annual running costs for the European Goose Management Platform (EGMP), including servicing the EGM IWG, are provided by the Range States to the Platform as decided by the EGM IWG.

The present document provides a detailed overview of the status of contributions, expenditures and cash balance for the year 2025 and the first quarter of 2026, both at the EGMP Secretariat and the Data Centre.

The current funding gap, including pledges received before 15 May 2026, against the agreed budget for 2026 is **EUR 130,850**, comprising **EUR 111,950** for the Secretariat and **EUR 18,900** for the Data Centre.

Action requested from the EGM IWG

The EGM IWG is requested to:

- Take note of this document and provide comments and advice, as necessary, to the Secretariat and the Data Centre.
- Approve the additional 2026 Secretariat expenditure on staffing costs as reflected in Table 5, including: additional staffing costs for the EGMP Programme Management Assistant position and Umoja costs per staff position (to be offset from savings in the operational costs projected for 2026) and a portion of the staffing costs for the Species Officer position (to be withdrawn from the carryover cash balance in the EGMP Trust Fund).

Introduction

According to Rule 31 of the *Modus Operandi* of the AEWA European Goose Management International Working Group (EGM IWG), the annual running costs for the European Goose Management Platform (EGMP), including servicing the EGM IWG, are provided by the Range States to the Platform as decided by the EGM IWG.

At the 10th Meeting of the EGM IWG (EGM IWG10) in June 2025, which took place in Brussels, Belgium, the Range States adopted the EGMP budget for 2026.

The present report provides an overview of the funding contributions received until 31 March 2026 and pledges received until 15 May 2026, as well as expenditure and cash balance for the year 2025 and up to 31 March 2026, including projected expenditures until the end of 2026. It should be noted that the budget allocated to the EGMP Secretariat is managed by the AEWA Secretariat following the applicable UN rules and regulations, while the budget allocated to the Data Centre is managed separately under the auspices and responsibility of Aarhus University.

Status of Contributions of EGMP Funds for 2025 as at 31 December 2025

Voluntary contributions from Range States to the EGMP Secretariat and Data Centre received in 2025 are shown in Table 1.

The contributions of Range States in 2025 to the EGMP Secretariat amount to **EUR 206,994** out of the agreed budget of **EUR 282,000**, whilst the contributions towards the Data Centre in 2025 amount to **EUR 186,626** compared to the agreed budget for the year of **EUR 184,000**. In addition, a delayed contribution of **EUR 53,056** for 2024 was received from Denmark in 2025, which has been reflected at the foot of Table 1.

All contributions from the Range States as stated in Table 1 have supported the overall implementation of the activities of the EGMP in the Secretariat and the Data Centre, including the staff salaries. For 2026, a costed breakdown of the activities is available in the budget and the costed Programme of Work (cPOW) agreed by the EGM IWG.

Table 1 also provides the indicative level of voluntary contributions per Range State for 2025. Contributions paid by 11 Range States in 2025 reached in total **EUR 393,620** (approximately 84% of the agreed annual EGMP budget for 2025). To reach the full EGMP budget of **EUR 466,000**, a funding gap of **EUR 72,380** remained.

Table 1. Status of contributions of EGMP funds for 2025 as at 31 December 2025.

EGMP Secretariat and Data Centre
Status of contributions for the year 2025 as of 31 December 2025 and delayed payments for 2024 (all figures in Euro)

Range State	Indicative Scale (****)	Secretariat	Data Centre
(Belarus)**			
Belgium	53,644 €		35,000 €
Denmark	53,056 €	55,000€	
(Estonia)**			
(EU)**			
Finland	48,497 €		19,600 €
France	43,580 €	40,000 €	
Germany***			20,000 €
Iceland	9,836 €		9,836 €
Ireland	23,345 €		10,000 €
Latvia**			
(Lithuania)*			
Netherlands	60,839 €	11,000 €	22,000 €
Norway	57,279 €	37,279 €	20,000 €
(Poland)*			
(Russia)*			
(Spain)*			
Sweden	63,715 €	63,715 €	
UK	52,209 €		50,190 €
(Ukraine)**			
Total	466,000 €	206,994 €	186,626 €
Denmark (delayed payment for 2024)	53,056 €	53,056 €	
Grand total		260,050€	

* non-participating Range States

** non-paying Range States

*** Germany has a reservation on the proposed budget and the scale of contribution and will decide on its contributions on the basis of a cPOW

**** According to the scale of contributions agreed at EGM IWG7

Status of Contributions of EGMP Funds for 2026 as of 31 March 2026

Voluntary contributions from Range States to the EGMP Secretariat and Data Centre received as of 31 March 2026 or pledged as of 15 May 2026 are shown in Table 2.

As of 31 March 2026, the EGMP Secretariat has not received any contributions from Range States, but **EUR 170,050** were pledged by five Range States (Denmark, Ireland, the Netherlands, Norway and Sweden). The contributions received by the Data Centre amounted to **EUR 125,100** from four Range States (Belgium, Finland,

the Netherlands, and the United Kingdom) and an additional **EUR 40,000** were pledged by two Range States (Germany and Norway).

The indicative level of voluntary contributions per Range State for the year 2026 is the same as in 2025. Contributions paid or pledged by the Range States in 2026 to date reach in total **EUR 335,150** (approx. 72% of the agreed annual EGMP budget for 2026). To reach the full EGMP budget of EUR 466,000, a funding gap of **EUR 130,850** remains.

Table 2. Status of contributions of EGMP funds for 2026 as at 31 March 2026.

EGMP Secretariat and Data Centre
Status of contributions for the year 2026 as of 31 March 2026, including pledges as at 15 May 2026 (all figures in Euro)

Range State	Indicative Scale (****)	Secretariat (received)	Secretariat (pledges)	Data Centre (received)	Data Centre (pledges)
(Belarus)**					
Belgium	53,644 €			35,000 €	
Denmark	53,056 €		53,056 €		
(Estonia)**					
(EU)**					
Finland	48,497 €			19,600 €	
France	43,580 €				
Germany***					20,000 €
Iceland	9,836 €				
Ireland	23,345 €		5,000 €		
Latvia**					
(Lithuania)*					
Netherlands	60,839 €		11,000 €	22,000 €	
Norway	57,279 €		37,279 €		20,000 €
(Poland)*					
(Russia)*					
(Spain)*					
Sweden	63,715 €		63,715 €		
UK	52,209 €			48,500 €	
(Ukraine)**					
Total	466,000 €	0€	170,050 €	125,100 €	40,000 €

* non-participating Range States

** non-paying Range States

*** Germany has a reservation on the proposed budget and the scale of contribution and will decide on its contributions on the basis of a cPOW

**** According to the scale of contributions agreed at EGM IWG7

Voluntary Contributions for Specific EGMP Projects and In-kind Contributions outside of the Agreed EGMP Budget

The AEWA Secretariat sent out a letter to the EGMP Range States regarding the reporting of in-kind contributions that have been provided by the Range States towards the EGMP process.

Information on in-kind contributions has been reported by Belgium, the Netherlands and Denmark. In-kind contributions received in 2025 amounted to **EUR 277,758.50**. Details can be found in Annex I to this document.

Budget Implementation Status 2025 as at 31 December 2025

The agreed annual EGMP budget for 2025 was EUR 466,000. The budget breaks down to EUR 282,000 for the EGMP Secretariat and EUR 184,000 for the EGMP Data Centre.

The 2025 agreed budget, expenditures incurred and balances are outlined below for the EGMP Secretariat (Table 3) and the EGMP Data Centre (Table 4).

It is to be noted that the remaining balance shown in the tables is not the actual cash balance available to the EGMP, but rather the difference between the agreed budget for the period and actual expenditures incurred.

In the Secretariat, all funds are held in USD and all expenditures are incurred in USD throughout the year. Therefore, expenditures in EUR figures are calculated on the basis of the average exchange rate for the year 2025 (0.891).

Table 3 outlines the actual expenditures (in EUR) for the Secretariat for 2025, showing the agreed budget for 2025, the expenditures incurred and the remaining balance against the agreed budget.

Ultimately, total expenditures for the year under the 2025 budget amounted to **EUR 226,026**, which is **EUR 55,974** less than the originally agreed budget of **EUR 282,000**.

In addition, the EGMP Trust Fund covered 17% of the AEWA Species Officer position, who is responsible for the oversight of the EGMP within the AEWA Secretariat. The request for this expenditure was approved by correspondence by the EGM IWG Chair on 14 October 2025 and the amount was drawn from the carryover cash balance of the EGMP Trust Fund. Prior to 2025, oversight of the EGMP was provided by AEWA's Chief Programmatic Officer, whose salary was covered by the Agreement's core budget. However, due to low liquidity of the general AEWA Trust Fund and the overall financial situation of the AEWA Secretariat, it is no longer possible for this staff time to be covered by the AEWA core budget. The EGM IWG Chair was therefore requested to approve this withdrawal from the carryover cash balance of the EGMP Trust Fund. The EGMP Chair approved the use of **EUR 31,000**, while Table 3 reflects an expenditure of **EUR 32,088**. This overspending resulted from fluctuation in the currency exchange rate. The AEWA Secretariat will offset this excess via a payroll adjustment in 2026, which will be reflected in the finance report to EGM IWG12.

The EGMP Secretariat receives administrative and finance management support services from the Common Administrative and Finance Management Unit, which serves the entire Convention on Migratory Species (CMS) Family. The Common Administrative and Finance Management Unit is fully funded by the 13% Programme Support Costs levy, which is applicable to all Trust Funds of the CMS Family, including EGMP Secretariat funds, in accordance with the United Nations General Assembly Resolution 35/217 of 17 December 1980.

The EGMP Secretariat, as part of the UNEP/AEWA Secretariat, also benefits from a range of operational support services, including IT maintenance and communications support (provided through the Joint AEWA/CMS Information Management, Communication and Awareness Unit). These services are covered by the AEWA core budget and result in direct cost savings to the EGMP core budget.

Table 3. Implementation of the EGMP Secretariat budget for 2025 as of 31 December 2025.

EGMP Secretariat Budget implementation report for the year 2025 as of 31 Dec 2025, including approved extra withdrawal from the carryover cash balance of the EGMP Trust Fund (all figures in Euro, unless otherwise specified)				
Budget item	Budget	Expenditure		Balance
		USD	EUR	
Staff costs				
EGMP Coordinator (100%; P2)	125,664	125,208	111,560	14,104
Programme Management Assistant (100%; G5)	70,796	82,835	73,806	(3,010)*
GSDM cost (Umoja)	4,425	4,629	4,124	301
Sub-total	200,885	212,672	189,491	11,394
Operating Costs				
Communication	4,425	260	232	4,193
Miscellaneous (e.g., office supplies and equipment, training)	4,425	2,200	1,960	2,465
Sub-total	8,850	2,460	2,192	6,658
Implementing Partner Direct Costs				
SSFAs	13,274	0	0	13,274
Communication – website and social media services	4,425	0	0	4,425
Sub-total	17,699	0	0	17,699
Travel				
Travel (staff, experts, and funded delegates)	13,274	12,070	10,754	2,520
Sub-total	13,274	12,070	10,754	2,520
Contractual Services (Meetings)				
EGM IWG meeting (catering, venue if hosted in Bonn)	8,850	(2,709) **	(2,414)**	11,264
Sub-total	8,850	(2,709)	(2,414)	11,264
Total	249,558	224,493	200,023	49,535
Programme support costs (13%)	32,442	29,184	26,003	6,439
Grand Total	282,000	253,677	226,026	55,974
Species Officer (17%; P3; incl. programme support costs)***		36,013	32,088***	
Overall Total		289,690	258,114	

*This over expenditure resulted from a retrospective increase in the salaries of General Staff members (G staff), including the EGMP Programme Management Assistant.

** This amount corresponds to the release of unused funds that had been previously committed for catering in 2023 for the EGM IWG8 held in Bonn, Germany.

***A withdrawal from the carryover cash balance of the EGMP Trust Fund was approved by the EGM IWG Chair to cover staff time spent overseeing the EGMP within the AEWa Secretariat. Due to low liquidity of the AEWa Trust Fund and the overall financial situation of the AEWa Secretariat, it was not possible for this staff time to be covered by the AEWa core budget. While fluctuations in the currency exchange rate resulted in a higher actual expenditure than that approved by the Chair, this excess will be offset in a 2026 payroll adjustment.

The budget of the EGMP Data Centre is managed separately from the AEWa Secretariat under the auspices and responsibility of Aarhus University. Reporting on the full year of 2025, the Data Centre has incurred expenses of **EUR 182,749** (Table 4), which is **EUR 1,251** below the agreed annual budget.

Table 4. Implementation of the EGMP Data Centre budget for 2025 as at 31 December 2025.

Budget implementation of EGMP Data Centre for 2025 as at 31 December 2025 (all figures in EUR)				
Budget Item		Budget	Expenditure	Balance
Staff costs (with approved percentages)	Actual staff time percentages			
Goose Monitoring Coordinator (100%)	65%*	96,000	77,336	18,664
Population Modelling Expert (50%)	40%*	48,000	64,645	(16,645)**
Lead Compiler (22,5%)	15%*	30,000	31,581	(1,581)**
Sub-total		174,000	173,562	438
Operations				
Travel, meetings, miscellaneous		10,000	9,187	813
Sub-total		10,000	9,187	813
Grand Total		184,000	182,749	1,251

*Note that due to increases in salary rates since the EGMP was launched in 2016, that could not be offset in 2025, the Data Centre had to decrease the staff time allocation to avoid over expenditure.

**As explained in the approved 2025 Data Centre budget, the allocation of staffing budget in that document "is provisional, and is to be divided according to the workload among the positions listed, as necessary, not exceeding the total amount of 174,000 EUR".

Budget Implementation Status 2026 as at 31 March 2026

The agreed annual EGMP budget for 2026 is EUR 466,000. The budget breaks down to EUR 282,000 for the EGMP Secretariat and EUR 184,000 for the EGMP Data Centre.

The agreed budget, expenditures incurred and balances for the first quarter of 2026 and the projected expenditure for the rest of the year are outlined below for the EGMP Secretariat (Table 5) and the EGMP Data Centre (Table 6).

In the Secretariat, all funds are held in USD and all expenditures are incurred in USD throughout the year. Therefore, expenditures in EUR figures are calculated on the basis of the average exchange rate for the first three months of 2026 (0.850).

Table 5 outlines the actual expenditures (in EUR) for the Secretariat as at 31 March 2026, showing the agreed budget for 2026, the expenditures incurred from 01 January - 31 March 2026, the projected expenditures for 1 April - 31 December 2026, the total estimated expenditure for 2026 and the estimated remaining balance against the agreed budget.

In addition, due to low liquidity of the general AEWA Trust Fund and the overall financial situation of the AEWA Secretariat, **the EGM IWG is requested to approve a withdrawal of EUR 30,000 from the carryover cash balance of the EGMP Trust Fund to cover a portion of the Species Officer position in 2026.** While staff time spent on oversight of the EGMP within the AEWA Secretariat was, prior to 2025, covered by the AEWA core budget, this is no longer possible. The withdrawal is therefore requested to enable the continued supervision of the EGMP Secretariat by senior staff.

Table 5. Status of implementation of the EGMP Secretariat budget for 2026 as at 31 March 2026 with projection until 31 December 2026 and requested approval for a withdrawal from the carryover cash balance of the EGMP Trust Fund.

Budget item	Budget	Actual expenditure 1 Jan – 31 Mar 2026 (USD)	Actual expenditure 1 Jan – 31 Mar 2026 (EUR)	Projected expenditure 01 April - 31 Dec 2026 (EUR)	Total estimated expenditure (EUR)	Estimated Balance (EUR)
Staff costs						
EGMP Coordinator (100%; P2)	125,664	32,764	27,850	90,160	118,010	7,654
Programme Management Assistant (100%; G5)	70,796	23,899	20,314	60,724	81,038	(10,242)*
GSDM cost (Umoja)	4,425	-	-	4,643	4,643	(218)**
Sub-total	200,885	56,663	48,164	155,527	203,691	(2,806)
Operating Costs						
Communication	4,425	289	246	254	500	3,925
Miscellaneous (e.g. office supplies and equipment, training)	4,425	-	-	4,425	4,425	-
Sub-total	8,850	289	246	4,679	4,925	3,925
Implementing Partner Direct Costs and Consultancies						
SSFAs	13,274	-	-	-	-	13,274
Communication - website and social media services	4,425	-	-	4,425	4,425	-
Sub-total	17,699	-	-	4,425	4,425	13,274
Travel						
Travel (staff, experts and funded delegates)	13,274	-	-	13,274	13,274	-
Sub-total	13,274	-	-	13,274	13,274	-
Contractual Services (Meetings)						

Budget item	Budget	Actual expenditure 1 Jan – 31 Mar 2026 (USD)	Actual expenditure 1 Jan – 31 Mar 2026 (EUR)	Projected expenditure 01 April - 31 Dec 2026 (EUR)	Total estimated expenditure (EUR)	Estimated Balance (EUR)
EGM IWG meeting (catering, venue if hosted in Bonn)	8,850	-	-	-	-	8,850
Sub-total	8,850	-	-	-	-	8,850
Total	249,559	56,952	48,410	177,905	226,315	23,243
Programme support costs (13%)	32,442	7,404	6,293	23,128	29,421	3,022
Grand Total	282,000	64,356	54,703	201,033	255,736	26,264
Species Officer (17%; P3; incl. programme support costs)***				30,000***	30,000***	
Overall Total				231,033	285,736	

* This projected over expenditure is due to the recent salary increase for G Staff, including the EGMP Programme Management Assistant.

** This projected over expenditure results from a recent increase in the Umoja costs per Secretariat staff position for 2026.

*** The EGM IWG is requested to approve this withdrawal from the carryover cash balance of the EGMP Trust Fund to cover staff time spent overseeing the EGMP within the AEWa Secretariat. Due to low liquidity of the AEWa Trust Fund and the overall financial situation of the AEWa Secretariat, it is not possible for this staff time to be covered by the AEWa core budget.

Considering the actual expenditures of the first quarter and the projected expenditures for the rest of the year, the estimated expenditure for the EGMP Secretariat totals approximately **EUR 255,736** for 2026, which is **EUR 26,264** below the agreed budget (**EUR 282,000**). Due to recent increases in both staffing costs for G Staff and Umoja costs per position in the EGMP Secretariat, a **EUR 2,806** overspend is projected on overall staff costs. Projected savings in operational costs for 2026 would, however, be sufficient to offset this over expenditure in staffing costs. **The EGM IWG is therefore requested to approve the higher overall staffing expenditures for 2026, to be offset against savings in operational costs.** As noted above, the EGM IWG is also requested to approve a withdrawal of **EUR 30,000** from the carryover cash balance of the EGMP Trust Fund to cover the staff time spent on oversight of the EGMP within the AEWa Secretariat (which can no longer be covered by the AEWa core budget).

The budget of the EGMP Data Centre is managed and reported separately under the auspices and responsibility of Aarhus University. Table 6 outlines the actual expenditures (in EUR) for the EGMP Data Centre as at 31 March 2026, showing the agreed budget for 2026, the expenditures incurred from January to March 2026, the total estimated expenditure for 2026 and the estimated remaining balance against the agreed budget. While the projected expenditures remain within the overall agreed budget for staff costs and operating costs respectively, expenditures for specific staff positions have been adjusted to account for increased salary rates and change of staff.

Table 6 also presents the actual expenditures until 31 March 2026 and the total estimated expenditures for the full year of 2026 as well as the estimated remaining balance against the budget. The total estimated expenditure for the EGMP Data Centre totals **EUR 184,000** for 2026, i.e. the full amount of the agreed budget.

Table 6. Status of implementation of the EGMP Data Centre budget for 2026 as at 31 March 2026 with projection until 31 December 2026.

Budget implementation status of EGMP Data Centre for 2026 as at 31 March 2026 with projection until 31 December 2026 (figures are in Euro)				
Budget item	Budget	Actual expenditures Jan-Mar	Total estimated expenditure for 2026	Estimated remaining balance
Staff costs				
Goose Monitoring Coordinator (65%)	67,200	22,885	91,538	(4,800)*
Population Modelling Expert (40%)	48,000	12,921	51,684	(17,300)*
Lead Compiler (15%)	58,800	7,694	30,778	22,100
Sub-total	174,000	43,500	174,000	0
Operations				
Travel, meetings, miscellaneous	10,000	906	10,000	0
Sub-total	10,000	906	10,000	0
Grand Total	184,000	44,406	184,000	0

*As explained in the approved 2026 Data Centre budget, the allocation of staffing budget in that document “is provisional, and is to be divided according to the workload among the positions listed, as necessary, not exceeding the total amount of 174,000 EUR”.

Overall Cash Balance, including Reserve

Overall Status of the EGMP Budget for the Secretariat and the Data Centre

Tables 7 and 8 below, which refer respectively to the EGMP Secretariat and Data Centre, show cumulatively (1) the overall contributions received in 2025, (2) the expenditures for 2025, (3) contributions received in the period until 31 March 2026, (4) the expenditures until 31 March 2026, (5) the pledges received by 15 May 2026, and (6) the projected expenditures for the rest of the year 2026, including the projected status of the reserve in the end of 2026.

Reserve fund

An EGMP “reserve fund” has been set up for the Secretariat and the Data Centre, as agreed by the EGM IWG, to ensure continuity of operations of the EGMP in any annual cycle before annual contributions for the actual year have arrived from the Range States. For the uninterrupted and smooth operational running of the EGMP, the reserve fund has to contain sufficient funds at the end of the year, allowing operation for the first six months of the following year.

The reserve fund for the EGMP Secretariat has been set at EUR 160,000 (slightly above 50% of the annual budget). For the EGMP Data Centre the reserve fund has been set to 50% of the annual budget, i.e. EUR 92,000. The reserve funds of the Secretariat and the Data Centre were maintained at the set amount at the end of 2025.

Table 7. Status of estimated cash balance at the EGMP Secretariat as at 31 December 2026.

Status of estimated cash balance at the EGMP Secretariat as at 31 December 2026 (in USD and equivalent Euro)		
	<u>USD</u>	<u>EUR</u>
Opening cash balance as at 01 January 2025	360,279	170,859
Reserve brought forward from 2024		160,000
Contributions received in 2025 (Table 1)	302,270	260,050
Expenditure incurred in 2025 (Table 3)	(289,690)	(258,114)
Opening cash balance as at 01 January 2026	372,859	172,795
Reserve brought forward from 2025		160,000
Contributions received till 31 March 2026 (Table 2)	0	0
Expenditure incurred till 31 March 2026 (Table 5)	(64,356)	(54,703)
Estimated interim cash balance (with reserve included) as at 31 March 2026	308,503	278,092
Provision for exchange rate		(32,298)
Adjusted estimated interim cash balance (with reserve included) as at 31 March 2026	308,503	245,794
Contributions pledged as at 15 May 2026 (Table 2)	200,059	170,050
Projected expenditure (01 April - 31 December 2026 - Table 5)	(271,804)	(231,033)
Estimated cash balance as at 31 December 2026	236,758	24,811
Estimated Reserve as at 31 December 2026		160,000
 <i>Exchange rate applied for the year 2025: 0.891</i> <i>Exchange rate applied for the year 2026: 0.850</i>		

Table 8. Status of estimated cash balance at the EGMP Data Centre as at 31 December 2026.

Status of estimated cash balance of the EGMP Data Centre as at 31 Dec 2026 (figures are in Euro)	
Opening cash balance as at 1 January 2025	70,595
Reserve brought forward from 2024	92,000
Contributions received in 2025 (Table 1)	186,626
Expenditure incurred in 2025 (Table 4)	(182,749)
Opening cash balance as at 1 January 2026	74,472
Reserve brought forward from 2025	92,000
Contributions received 31 March 2026 (Table 2)	125,100
Expenditure incurred till 31 March 2026 (Table 6)	(44,406)
Estimated interim cash balance (with reserve included) as at 31 March 2026	247,166
Contributions pledged as at 15 May 2026 (Table 2)	40,000
Projected expenditure April-Dec 2026	(139,594)
Estimated cash balance as at 31 December 2026	55,572
Estimated Reserve as at 31 December 2026	92,000

Conclusions

Status of Contributions

Contributions paid by 11 Range States in 2025 reached in total **EUR 393,620** (approximately 84% of the agreed annual EGMP budget for 2025). To reach the full EGMP budget of **EUR 466,000**, a funding gap of **EUR 72,380** remained.

Contributions paid or pledged by the Range States in 2026 reach in total **EUR 335,150** (approx. 72% of the agreed annual EGMP budget for 2026). To reach the full EGMP budget of **EUR 466,000**, a funding gap of **EUR 130,850** remains (EUR 111,950 for the Secretariat and EUR 18,900 for the Data Centre) and should be covered in the next 6 months by the contributions to come.

Budget implementation

2025

Expenditures in the year 2025 at the EGMP Secretariat under the agreed budget have amounted to a total of **EUR 226,026**, which is **EUR 55,974** less than the original budget (**EUR 282,000**). In addition, the EGM IWG Chair approved a **EUR 31,000** withdrawal from the carryover cash balance of the EGMP Trust Fund to cover a portion of the staffing costs for the Species Officer position. Due to low liquidity of the general AEWA Trust Fund and the overall financial situation of the AEWA Secretariat, the AEWA core budget is no longer able to cover the staff time spent by senior staff on overseeing the EGMP within the AEWA Secretariat. The withdrawal was therefore requested to cover these costs. While fluctuations in currency exchange rate resulted in the actual withdrawal amounting to **EUR 32,088**, the overspending will be offset via a payroll adjustment in 2026, which will be reflected in the finance report to EGM IWG12.

At the Data Centre the annual expenditures in 2025 amounted to **EUR 182,749**, which is **EUR 1,251** less than the agreed annual budget.

2026

Considering the actual expenditures until 31 March 2026 and the projected expenditures for the rest of the year, the estimated expenditure for the EGMP Secretariat totals approximately **EUR 255,736** for 2026, which is **EUR 26,264** below the originally agreed annual budget. Due to recent increases in both staffing costs for G Staff and Umoja costs per position in the EGMP Secretariat, an overspend is, however, projected on overall staff costs. **The EGM IWG is therefore requested to approve the higher overall staffing expenditures for 2026, to be offset against projected savings in operational costs.**

The EGM IWG is also requested to approve a withdrawal of EUR 30,000 from the carryover cash balance of the EGMP Trust Fund to cover a portion of the staffing costs for the Species Officer position. The Species Officer is currently responsible for overseeing the EGMP within the AEWA Secretariat. However, due to low liquidity of the general AEWA Trust Fund and the overall financial situation of the AEWA Secretariat, it is not possible for the AEWA core budget to cover this staff time. The withdrawal is therefore requested to enable continued supervision of the EGMP Secretariat by senior staff.

At the Data Centre, it is expected that the total expenditures in 2026 will reach **EUR 184,000** as per the agreed budget for 2026. While it is anticipated that time allocations will remain consistent with the agreed budget for 2026, it should be noted that reductions in staff time have occurred over the past decade due to higher staffing rates.

Cash Balance

The current funding gap relative to the approved 2026 budget amounts to **EUR 130,850**, comprising **EUR 111,950** for the Secretariat and **EUR 18,900** for the Data Centre. Should no additional contributions be received beyond those already secured or pledged, the Secretariat and the Data Centre are projected to conclude the calendar year with a carryover cash balance of **EUR 24,811** plus the full reserve allocation of **EUR 160,000** for the Secretariat and a carryover cash balance of **EUR 55,572** and a full reserve of **EUR 92,000 EUR** for the Data Centre.

The EGMP Secretariat and Data Centre will endeavour to make all efforts to generate savings where feasible and realistic. However, voluntary contributions of Range States to the EGMP will need to meet the level of the estimated budget to ensure delivery of the mandated actions as detailed in the cPOW.

ANNEX I: In-kind Contributions Reported by Range States and Observer Organisations of the EGM IWG for 2025

Country	Amount	Activity	Type of Contribution
Netherlands	€ 25,664	International geese monitoring (by Sovon) Collation and coordination of all monitoring data for Barnacle and support for the Greylag Geese, on behalf of the EGMP Data Centre. It concerns data of numbers (January and summer counts), productivity and offtake and preparing data for IPM-assessment. Project part of EGMP Data Centre	Human Resource - Research
	€ 37,360	Annual status and assessment reports geese populations (by Sovon & WENR) Contributions to EGMP status report (lead for Russia Barnacle Goose) and annual IPM assessment as well as other assessment and review documents. Project part of EGMP Data Centre.	Human Resources - Research
	€ 35,000	Population modelling Greylag Goose (WENR) Population model for Management Unit 2, which is set-up in combination with population model for entire population. Project part of International Modelling Consortium.	Human Resources - Research
	€ 95,900	Monitoring and assessment of Crippling (WENR) Monitoring and assessment of crippling and implementation of results in Integrated Population Model for Barnacle Goose and Greylag Goose.	Human Resources - Research
<p>Organisations involved. <u>NIOO</u>: Dutch Institute for Ecological Research, <u>WENR</u>: Wageningen Environmental Research Centre, <u>Sovon</u>: Sovon Ornithological Research Netherlands and <u>Vogeltrekstation</u>: Dutch Centre for Avian Migration & Demography.</p> <p>Total value of the contribution: € 193,924</p>			

Country	Amount	Activity	Type of contribution
Denmark	€ 80,357	Preparation of: 1) revised International Single Species Management Plan for the Svalbard (br) population of the Pink-footed Goose; 2) revised International Single Species Action Plan for the Taiga Bean Goose; and 3) compilation of the Adaptive Flyway Management Plan for the Svalbard (br) population of the Pink-footed Goose (started in 2025, will be finalised in 2026).	Human Resources
Total value of the contribution: € 80,357			

Country	Amount	Activity	Type of contribution
Belgium	€ 3,477.50	Hosting of EGM IWG10 in Brussels, Belgium in 2025. Catering during the meeting, meeting room equipment and excursion.	Services
	N/A	Organisation and practical arrangements for the EGM IWG10 in Brussels in 2025.	Human Resources
Total value of the contribution: € 3,477.50			