

# AEWA European Goose Management Platform

21-23 June 2022  
EGM IWG7  
Helsinki, Finland



## Finance and Administration

### **EGMP Budget and Costed Programme of Work for 2023**

*Doc. AEWA/EGMIWG/7.18*

*AEWA Secretariat, Sergey Dereliev*

## EGMP Budget Estimate for 2023 – EGMP Secretariat

<b>EGMP Secretariat Budget for 2023 (in EUR)</b>	
<b>Object of expenditures</b>	
<b>Staff Costs</b>	
EGMP Coordinator (100%; P2)	142,000
Programme Management Assistant (100%; G5)	80,000
<b>Subtotal</b>	<b>222,000</b>
<b>Operating Costs</b>	
Communication – design and printing services	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
<b>Subtotal</b>	<b>10,000</b>
<b>Implementing Partner Direct Costs and Consultancies</b>	
Small Scale Funding Agreements/ Consultancies substantive work	10,000
National Reporting analysis	5,000
Communication – website and social media services	5,000
<b>Subtotal</b>	<b>20,000</b>
<b>Travel</b>	
Travel (staff, experts and funded delegates)	25,000
<b>Subtotal</b>	<b>25,000</b>
<b>Contractual Services (Meetings)</b>	
EGM IWG meeting (catering, venue if hosted in Bonn)	5,000
<b>Subtotal</b>	<b>5,000</b>
<b>Total Budget, incl Programme support cost</b>	<b>282,000</b>

## EGMP Budget Estimate for 2023 – EGMP Data Centre

<b>EGMP Data Centre Budget for 2023 (in EUR)</b>	
<b>Object of expenditures</b>	
<b>Staff Costs</b>	
Goose Monitoring Coordinator (100%)	96,000
Population Modelling Experts (50%)	48,000
Lead Compiler (22,5%)	38,000
<b>Subtotal</b>	<b>174,000</b>
<b>Operating costs</b>	
Travel, meetings, miscellaneous	10,000
<b>Subtotal</b>	<b>10,000</b>
<b>Total Budget</b>	<b>184,000</b>

## Total EGMP Budget Estimate for 2023 (EUR)

EGMP Secretariat	282,000
EGMP Data Centre	184,000
<b>Total Budget</b>	<b>466,000</b>

# AEWA European Goose Management Platform

EGMP Budget and Costed Programme of Work for 2023  
Doc. AEWA/EGMIWG/7.18

21-23 June 2022  
EGM IWG7  
Helsinki, Finland



## EGMP Indicative Scale of Contributions

Scenario 5 with 15% cap (in EUR) – recalculated and updated, with the current UN scale of assessment

Scenario 5 50% by population / 50% by UN scale 15% cap- 10 states	
Range State	full budget
(Belarus)**	
Belgium	53,644 €
Denmark	53,056 €
(Estonia)**	
(EU)**	
Finland	48,497 €
France	43,580 €
Germany***	
Iceland	9,836 €
Ireland	23,345 €
Latvia**	
(Lithuania)*	
Netherlands	60,839 €
Norway	57,279 €
(Poland)*	
(Russia)*	
(Spain)*	
Sweden	63,715 €
UK	52,209 €
(Ukraine)**	
<b>Total</b>	<b>466,000 €</b>

\* non-member 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

## EGMP costed Programme of Work for 2023

- A** Overall EGMP Coordination and Programme Management
- B** EGMP Meetings and Workshops
- C** National Reporting
- D** International Species Action and Management Plans under the EGMP
- E** Communication and Information Management
- F** Further Management and Administrative Processes according to UN Rules
- G** Staff Costs

## Action requested from the EGM IWG:

- Review and approve the EGMP budget estimate for 2023 (**Annex 1**);
- Agree on the indicative scale of voluntary contributions (**Annex 2**);
- Review and approve the proposed cPOW for 2023 (**Annex 3**).