



General Session

***EGMP budget and costed Programme of Work for 2023/2024 –
Secretariat***

EGMP Budget Estimate for 2024 – EGMP Secretariat

EGMP Secretariat Budget for 2024 (in EUR)	
Staff Costs (incl. UMOJA costs)	
EGMP Coordinator (100%; P2)	142,000
Programme Management Assistant (100%; G5)	80,000
Subtotal	222,000
Operating Costs	
Communication – design and printing services	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
Subtotal	10,000
Implementing Partner Direct Costs and Consultancies	
Small Scale Funding Agreements/ Consultancies substantive work	15,000
Communication – website and social media services	5,000
Subtotal	20,000
Travel	
Travel (staff, experts and funded delegates)	15,000
Subtotal	15,000
Contractual Services (Meetings)	
EGM IWG meeting (catering & venue, if hosted in Bonn)	15,000
Subtotal	15,000
Total Budget, incl. Programme Support Costs	282,000

EGMP Budget Estimate for 2023 – EGMP Data Centre

EGMP Data Centre Budget for 2024 (in EUR)	
Object of expenditures	
Staff Costs	
Goose Monitoring Coordinator (100%)	96,000
Population Modelling Experts (50%)	48,000
Lead Compiler (22,5%)	30,000
Subtotal	174,000
Operating costs	
Travel, meetings, miscellaneous	10,000
Subtotal	10,000
Total Budget	184,000

Total EGMP Budget Estimate for 2024 (EUR)

EGMP Secretariat	282,000
EGMP Data Centre	184,000
Total Budget	466,000

AEWA European Goose Management Platform

20-22 June 2023
EGM IWG8
Bonn, Germany



EGMP Budget and Costed Programme of Work for 2024
Doc. AEWA/EGMIWG/8.17

EGMP Indicative Scale of Contributions

50% pop/50% UN scale with 15% cap (in EUR) – recalculated and updated with the latest UN scale of assessment in 2022 and agreed by EGM IWG

	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)**	
Total	466.000 €

* 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 2024

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

Actions requested from the EGM IWG:

- Review and approve the EGMP budget estimate for 2024 (**Annex 1**);
- Take note of the indicative scale of voluntary contributions (**Annex 2**);
- Review and approve the proposed cPOW for 2024 (**Annex 3**).