

Explanatory details - EGEA extraordinary budget 2013 for PTI lobbying and participation to the ECSS project

2012 - included into the revised Budget 2012

Recognition of extra workload for Neil, Eleonore and Sylvia in 2012			
Neil (gross)	3.500,00		
Eleonore (gross)	3.500,00		
Sylvia (gross)	3.500,00		10.500,00
Total			10.500,00

2013 - included into the draft Budget 2013

Maternity leave replacement

2 months outside the statutory payment by the Social Services	10.000,00		20.000,00
---	-----------	--	-----------

Legal analysis of FSD

Termination of legal analysis of Osborne Clarke	12.000,00		
---	-----------	--	--

PTI Lobbying at EU level

Extra Workload of the EGEA Secretariat due to PTI Lobbying

Eleonore (40% x4 months + 20% x 6 months)	12.500,00		
Sylvia (flat rate)	14.500,00		

Enhanced activities in the Council and EP and Member States

Travelling cost in Brussels and to EU Member States	6.000,00		
Event in the Parliament with Members of the EP (e.g. lunch debate/seminar)	10.000,00		

PTI Lobbying at UNECE level

• Travelling and meeting cost (Geneva)	6.000,00		
--	----------	--	--

EGEA participation and input to EC Tender on ECSS (Jan. to Dec. 2013)

Extra workload Neil Pattemore (~40%)

			20.000,00
• Communication and EGEA Member discussion - initial 'set-up' meeting			
• Communication and coordination with CITA and TRL - project implementation			
• Meetings with the Commission - agree project/program			
• Project management team (2013) - regular project review & planning			
• WP 1 Activities (EGEA lead, estimated Jan. - May 2013)			
• WP 2 and WP3 (EGEA participation, estimated June - Sept. 2013)			
• Participation to the Project Steering Group (Jan. - Dec. 2013) - regular project strategic review			

Additional project management travelling cost (Neil and Dave)	6.000,00		6.000,00
---	----------	--	----------

Administrative project management assistant to Neil (e.g. trainee in Brussels) - 6 months	10.000,00		10.000,00
Facilities (telephone, PC, secretariat)			

Additional Secretariat cost for enhanced activities	3.000,00		3.000,00
---	----------	--	----------

Total			110.000,00
--------------	--	--	-------------------

Red indicated figures extended and added to budget after board meeting 26-3-2013