



**Project on Strengthening waterbird and wetland conservation capacities in North Africa (WetCap)  
- budget situation as at 19 February 2010 -**

Activities	Estimated costs	Committed to BLI/SEO	Committed to BLI	AEWA (expected) expenditures	Expected expenditures e.g. for additional sub-contracts	Total (expected) expenditures/ commitments	Savings/ over-expenditures	State of Implementation
<b>Component 1</b>								
<i>Regional workshop: Adaptation of the WOW training and awareness raising programme to the region</i>								In progress
Travel and DSA for 20 experts	40,000	37,500		1,250	1,250	40,000		
Renting of venue and equipment	5,000	5,000				5,000		
Interpretation	3,000	3,000				3,000		
Preparation of documents	2,500				2,500	2,500		
Translation of documents	2,500				2,500	2,500		
<b>Sub-total</b>	<b>53,000</b>	<b>45,500</b>	<b>0</b>	<b>1,250</b>	<b>6,250</b>	<b>53,000</b>	<b>0</b>	
<i>Regional adaptation of the training and awareness raising material</i>								In progress
Meetings of the Training Board	20,000	20,000				20,000		
Preparation of material	15,000	2,000	943		12,057	15,000		
<b>Sub-total</b>	<b>35,000</b>	<b>22,000</b>	<b>943</b>	<b>0</b>	<b>12,057</b>	<b>35,000</b>	<b>0</b>	
<i>National adaptation of the training and awareness raising material in five countries</i>								In progress
Preparation of material	25,000	5,000			20,000	25,000		
<b>Sub-total</b>	<b>25,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	
<i>Translation of relevant MEA documents</i>	26,000		25,800			25,800		In progress
<b>Sub-total</b>	<b>26,000</b>	<b>0</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>25,800</b>	<b>200</b>	
<i>Sub-contracts (international and local partner organizations, external experts, local staff)</i>	40,000	0	40,377			40,377		In progress
<b>Sub-total</b>	<b>40,000</b>	<b>0</b>	<b>40,377</b>	<b>0</b>	<b>0</b>	<b>40,377</b>	<b>-377</b>	
<b>Component 1 total</b>	<b>179,000</b>	<b>72,500</b>	<b>67,120</b>	<b>1,250</b>	<b>38,307</b>	<b>179,177</b>	<b>-177</b>	

Activities	Estimated costs	Committed to BLI/SEO	Committed to BLI	AEWA (expected) expenditures	Expected expenditures e.g. for additional sub-contracts	Total (expected) expenditures/ commitments	Savings/ over-expenditures	State of Implementation
<b>Component 2</b>								
<i>Regional workshop: Review of CSN tool data and identification of gaps</i>								Finalized
Travel and DSA for 20 experts	40,000	36,524		1,250		37,774		
Renting of venue and equipment	5,000	5,000				5,000		
Interpretation	3,000	3,000				3,000		
Preparation of documents	2,500		2,945			2,945		
Translation of documents	2,500							
<b>Component 2 total</b>	<b>53,000</b>	<b>44,524</b>	<b>2,945</b>	<b>1,250</b>	<b>0</b>	<b>48,719</b>	<b>4,281</b>	
<b>Overarching activities</b>								
Steering Committee meetings (yearly, 6 members)	15,000	11,387	1,178	2,500		15,065		1st meeting finalized; 2nd in progress
Project coordination (overall supervision, financial management and implementation)	40,000			40,000		40,000		In progress
Regional coordination (support implementation of activities)	45,000	45,000				45,000		In progress
Development of project website	6,500			6,500		6,500		Finalized
Development and production of project information material (brochures, posters, leaflets, e-newsletter etc.)	10,000			10,000		10,000		In progress
Administration and general costs (mailings, communication, reporting requirements travel on official business, office supplies)	10,000	4,000		6,000		10,000		In progress
Contingencies	2,000			2,000		2,000		
<b>Overarching activities total</b>	<b>128,500</b>	<b>60,387</b>	<b>1,178</b>	<b>67,000</b>	<b>0</b>	<b>128,565</b>	<b>-65</b>	
<b>TOTAL ACTIVITIES COSTS</b>	<b>360,500</b>	<b>177,411</b>	<b>71,243</b>	<b>69,500</b>	<b>38,307</b>	<b>356,461</b>	<b>4,039</b>	
13 % overhead	46,865	23,063	9,262	9,035	4,980	46,340	525	
<b>TOTAL PROJECT COSTS</b>	<b>407,365</b>	<b>200,474</b>	<b>80,505</b>	<b>78,535</b>	<b>43,287</b>	<b>402,801</b>	<b>4,564</b>	