

# Financial Report 2017

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26<sup>th</sup> – 27<sup>th</sup> August 2017



**ERFP**

European Regional Focal Point  
for Animal Genetic Resources

**RFP**  
**EUROPE**





## Contributions 2011 – 2017 (as per 15<sup>th</sup> August 2017)

| Country                | ToR *  | 2010   | 2011   | 2012   | 2013   | 2014   | ToR ** | 2015   | 2016   | 2017   |
|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Albania                | 600    |        |        |        |        |        | 600    |        |        |        |
| Armenia                | 600    |        |        |        |        |        | 600    |        |        |        |
| Austria                | 4.000  |        |        |        |        |        | 2.700  | 2.700  | 2.700  | 2.700  |
| Azerbaijan             | 600    |        |        |        |        |        | 600    |        |        |        |
| Belarus                | 600    |        |        |        |        |        | 800    |        |        |        |
| Belgium                | 4.000  |        |        |        |        |        | 4.100  |        |        | 4.100  |
| Bosnia and Hercegovina | 600    |        |        |        |        |        | 600    |        |        |        |
| Bulgaria               | 600    |        |        | 600    | 600    | 600    | 800    | 800    | 800    |        |
| Croatia                | 1.500  |        |        |        | 1.500  |        | 1.400  |        |        |        |
| Cyprus                 | 1.500  |        | 1.500  | 1.500  | 1.500  |        | 800    |        |        |        |
| Czech Republic         | 2.400  | 5.000  | 5.000  | 5.000  | 2.400  | 2.400  | 2.400  | 2.400  | 2.400  | 2.400  |
| Denmark                | 4.000  |        | 8.000  | 4.000  |        | 4.000  | 2.600  | 2.600  | 2.600  | 2.600  |
| Estonia                | 600    | 600    | 600    | 600    | 600    | 600    | 800    | 800    | 800    | 800    |
| Finland                | 2.400  |        | 2.400  | 2.400  | 2.400  | 2.400  | 2.600  | 2.600  | 2.600  | 2.600  |
| France                 | 11.000 |        |        |        |        | 11.000 | 11.300 |        |        |        |
| Georgia                | 600    |        |        |        |        |        | 600    |        |        |        |
| Germany                | 11.000 | 10.000 | 10.000 | 11.000 | 11.000 | 11.000 | 11.300 | 11.000 | 11.300 | 11.300 |
| Greece                 | 2.400  |        |        |        |        |        | 2.600  |        |        |        |
| Hungary                | 2.400  | 2.400  | 2.400  |        | 4.800  | 2.400  | 2.400  | 2.400  | 2.400  | 2.400  |
| Iceland                | 1.500  |        | 110    | 150    | 400    | 500    | 800    |        | 1.600  | 800    |
| Ireland                | 2.400  | 10.000 | 2.400  | 2.400  | 2.400  | 2.400  | 2.600  | 2.400  |        | 2.600  |
| Israel                 | 2.400  |        |        |        |        |        | 2.400  |        |        |        |

\* requested contribution according to Terms of Reference

\*\* requested contribution according to Terms of Reference from 2015

## Contributions 2011 – 2017 (as per 15<sup>th</sup> August 2017)

| Country            | ToR *   | 2010   | 2011   | 2012   | 2013   | 2014   | ToR **  | 2015   | 2016   | 2017   |
|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|
| Italy              | 11.000  |        | 10.000 | 10.997 | 10.997 |        | 11.300  |        | 11.300 |        |
| Latvia             | 600     |        |        |        |        | 600    | 800     | 800    | 800    | 800    |
| Lithuania          | 1.500   |        |        |        |        |        | 1.400   |        | 1.400  |        |
| Luxembourg         | 1.500   |        |        | 1.500  | 1.500  | 1.500  | 1.400   | 1.400  | 1.400  | 1.400  |
| Macedonia (FYR)    | 600     |        |        |        |        |        | 600     |        |        |        |
| Malta              | 600     |        |        |        |        |        | 600     |        |        |        |
| Moldova            | 600     |        |        |        |        |        | 600     |        |        |        |
| Montenegro         | 600     |        |        | 590    |        | 600    | 600     | 600    | 0      | 600    |
| Netherlands        | 4.000   |        | 10.000 | 8.000  |        | 4.000  | 4.300   | 4.300  | 4.300  | 4.300  |
| Norway             | 4.000   |        | 4.000  | 4.000  | 4.000  | 4.000  | 2.700   | 2.700  | 2.700  | 2.700  |
| Poland             | 2.400   |        | 2.400  | 2.400  | 2.400  | 2.400  | 2.700   | 2.700  | 2.700  | 2.700  |
| Portugal           | 2.400   |        |        |        |        |        | 2.600   |        |        | 2.600  |
| Romania            | 1.500   |        |        |        |        |        | 1.600   |        |        |        |
| Russian Federation | 4.000   |        |        |        |        |        | 4.300   |        |        |        |
| Serbia             | 600     |        |        |        | 2.400  | 600    | 800     | 800    | 800    | 800    |
| Slovakia           | 1.500   | 1.000  |        |        |        |        | 1.600   |        | 1.600  |        |
| Slovenia           | 1.500   |        |        |        | 1.500  | 1.500  | 1.400   | 1.400  | 1.400  | 1.400  |
| Spain              | 4.000   |        | 20.000 |        |        |        | 4.800   |        | 4.800  |        |
| Sweden             | 4.000   |        |        | 4.000  | 4.000  | 4.000  | 4.100   | 4.100  | 4.100  | 4.100  |
| Switzerland        | 4.000   | 20.000 | 10.000 | 10.000 | 10.000 | 10.000 | 4.100   | 10.000 | 10.000 | 10.000 |
| Turkey             | 2.400   |        |        |        |        |        | 2.600   |        |        |        |
| United Kingdom     | 11.000  | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.300  | 11.300 |        | 11.300 |
| Ukraine            | 1.500   |        |        |        |        |        | 1.400   |        |        |        |
| total:             | 123.500 | 60.000 | 99.810 | 80.137 | 75.396 | 77.500 | 123.000 | 68.400 | 74.500 | 75.000 |

## ERFP Financial Situation – end of 2016

|                                  | Accepted Budget 2016 | Final Budget 2016 |
|----------------------------------|----------------------|-------------------|
| ERFP Assembly (€)                | 20.000,00            | 11.283,33         |
| ERFP SC Meeting (€)              | 7.000,00             | 4.212,83          |
| WG & TF Meetings (€)             | 38.000,00            | 20.273,32         |
| Secretariat + website (€)        | 22.000,00            | 22.001,00         |
| EAAP account+bank(€)             | 5.300,00             | 5.203,20          |
| EFABIS (€)                       | 6.000,00             | 6.000,50          |
| <i>Ad Hoc</i> Actions (€)        | 25.000,00            | 20.778,29         |
| <b>Σ General expenses (€)</b>    | <b>123.000,00</b>    | <b>89.752,97</b>  |
| Contributions (€)                | 123.000,00           | <b>74.500,00</b>  |
| <b>Balance (€)</b>               |                      | <b>-15.252,97</b> |
| <b>Remaining funds total (€)</b> |                      | <b>272.744,01</b> |





## ERFP Financial Situation

|                                  | 2014              | 2015              | 2016              | Accepted Budget 2017 | 2017 (as per 15 <sup>th</sup> August) | 2017 (total expected) |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------------------------|-----------------------|
| ERFP Assembly (€)                | 11.000            | 4.776,49          | 11.283,33         | 20.000,00            | /                                     | 10.000,00             |
| ERFP SC Meeting (€)              | 4.500             | 2.913,30          | 4.212,83          | 7.000,00             | 2.693,89                              | 6.195,89              |
| WG & TF Meetings (€)             | 19.500            | 21.229,96         | 20.273,32         | 40.000,00            | 17.296,14                             | 19.296,14             |
| Secretariat + website (€)        | 10.000            | 22.000,00         | 22.001,00         | 22.000,00            | 17.000,50                             | 22.000,00             |
| EAAP account + bank(€)           | 5.000             | 5.000,00          | 5.203,20          | 5.300,00             | 280,69                                | 5.300,00              |
| EFABIS (€)                       | 6.000             | 6.000,00          | 6.000,50          | 6.000,00             | /                                     | 6.000,00              |
| <i>Ad Hoc</i> Actions (€)        | 20.500            |                   | 20.778,29         | 20.000,00            | 20.778,29                             | 20.778,29             |
| Communication Tools (€)          |                   |                   |                   | 20.000,00            | 5.182,35                              | 20.000,00             |
| EUGENA logo + portal             |                   |                   |                   | 20.000,00            | 427,00                                | 12.000,00             |
| <b>Σ General expenses (€)</b>    | <b>76.207,61</b>  | <b>61.919,75</b>  | <b>89.752,97</b>  | <b>160.000,00</b>    | <b>42.880,57</b>                      | <b>121.570,32</b>     |
| Contributions (€)                | 77.500            | 68.400,00         | 74.500            | 123.000,00           | 75.000,00                             | 83.600,00             |
| <b>Balance (€)</b>               | <b>1.292,39</b>   | <b>6.480,25</b>   | <b>-15.252,97</b> |                      | <b>-32.119,43</b>                     | <b>-37.970,32</b>     |
| <b>Remaining funds total (€)</b> | <b>281.534,96</b> | <b>287.996,98</b> | <b>272.744,01</b> |                      | <b>304.863,44</b>                     | <b>234.773,69</b>     |



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