

ERFP European Regional Focal Point for Animal Genetic Resources www.animalgeneticresources.net

Future activity plan and budget proposal for 2024




1

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Future activity plan for 2024

- ✓ Business “as usual”...
 - Assembly meeting 2023 – Italy... **Where?**
 - 4 to 5 SC / one of them physical if possible
 - Continuation of WGs = Cyprus, Regional EAAP group ??
April 22Nd / April 24th 2024
- ✓ Communication
 - Communication work by Alcandora
 - Node manager
 - GENRES journal

2

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Future activity plan for 2024

Task Forces

- Strategies – No budget needed
- Transboundary breeds - budget of 1.500 €
- Documentation software for genebanks - No budget needed

3

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Future activity plan for 2024

Ad Hoc Actions to be started

- Quality self-diagnosis in Genebanks, led by Michèle Tixier-Boichard (France). Budget of 5 000 €. To be started in 2024
- AHA Mediterranean WG. Initial 2019 budget of 5 600 €
- Conservation of Genetic Resources at Landscape Level through Demonstration Cases. Budget of 7,650 €

Ad Hoc Actions to be continued

- Network for small native horse breeds in the Baltic Sea region and Northern Europe. Budget of 8 000 €. New meeting in 2024.

4


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Future activity plan for 2024

Ad Hoc Actions - Proposals

- Preparation of the next Intergovernmental Technical Working Group (ITWG), led by ?? This action required no budget. Countries members: France Spain Germany Poland Switzerland Alternate: Netherlands Norway
- Local breed and transhumance in the Alps and in the Mediterranean regions (Fabio Pilla, Italy). Budget of 15,400 €.
- Simmental transboundary breed. Budget of 5,600 €
- Special characteristics of native and local breeds for landscape management and ecosystem services. Budget of 8,550 €
- EUGENA Steering Board Meeting . Budget of 6,096 €
- Tools for the assessment of breeding programs for local breeds. Budget of 8,000 €

5


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SC suggestions

- SC will review thoroughly each AHA at the next SC meeting, might include budget revision
- Suggestion to vote for a global budget of 50 k€
- Close budget follow-up will be done in 2024 and budget amendment might be required between budget lines
- AHA for the year N+1 to be sent to the secretariat by June of the N year

ERFP Secretariat

6

ERFP 2024 budget proposal		<small>www.animalgeneticresources.net</small>	
	Accepted 2023	Proposal 2024	
ERFP Assembly	21 000	21 000	
ERFP SC Meeting	2 000	2 000	
Secretariat + website	36 000	36 000	
WG Ex situ	11 000	11 000	
WG In situ	11 000	11 000	
WG documentation	11 000	11 000	
TF	25 000	1 500	
Communication			
Alcandora	14 000	14 000	
Node manager	6 000	6 000	
Genres journal	10 000	10 000	
Other actions	1 500	1 500	
<i>Ad Hoc Actions</i>	38 000	50 000	
EAAP account + bank	5 500	5 500	
Total expenses	192 000	180 500	
Country contributions	123 000	123 000	
Balance	- 69 000	-57 500	

7