

First Meeting of the Parties to the Agreement on the Conservation of Gorillas and Their Habitats
Rome, Italy, 29 November 2008

Annex A to Document 6 - Budget Estimates

Index	Item	2009 EUR	2010 EUR	2011 EUR
1100	Secretariat			
	Executive Secretary CMS - 2%	3337	3404	3471
	Deputy Executive Secretary CMS 2%	2800	2856	2913
	Programme Officer CMS P4 -10%	12800	13056	13317
	Associate Programme Officer CMS P2/P3 - 50%	45000	45900	46818
	Technical Coordination GRASP P4 10%	12800	13056	13317
	Support Staff CMS G4/G5 - 25%	17500	18375	19294
	Consultants	100000	70000	70000
	sub-total	194237	166647	169130
1200	Meeting of Parties			
	Delegate travel	0	0	21000
	Venue, logistics (incl. Translation)	0	0	5000
	Staff travel	0	0	0
	sub-total	0	0	26000
3300	Technical Committee			
	Delegate travel	0	27300	8800
	Venue, logistics (incl. Translation)	0	8000	5000
	Staff travel	0	0	0
	sub-total	0	35300	13800
4000	Miscellaneous			
	Travel/expenses for YoG 2009 campaign, patron, ambassadors, etc	12600	0	0
	Travel/mission staff	2100	2100	2100
	Office supplies/IT equipment	1350	612	625
	Postage/communication	400	410	420
	Printing	0	1730	1765
	Outreach and Fundraising	0	967	967
	sub-total	16450	5819	5877
2200	Conservation Fund			
	Selected projects	150000	150000	150000
	Total	360687	357766	364807
	Total for the triennium 2009-11			1083260

First Meeting of the Parties to the Agreement on the Conservation of Gorillas and Their Habitats
Rome, Italy, 29 November 2008

Annex B to Document 6 - Funding Sources

Source	2009 EUR	2010 EUR	2011 EUR
Personnel provided by CMS budget	36437	37691	38995
Personnel provided by GRASP	12800	13056	13317
CMS/GRASP consultancy funding 50/50	40000		
Annual contribution by Parties and other Range States	30000	30000	30000
Voluntary contributions from donor countries (corresponding value if in kind)	137000		
Voluntary contributions from other organisations (corresponding value if in kind)			
<i>Total amount pledged</i>	<i>256237</i>	<i>80747</i>	<i>82312</i>
<i>Amount required according to Annex A</i>	<i>360687</i>	<i>357766</i>	<i>364807</i>
<i>Amount sought as counterpart</i>	<i>104450</i>	<i>277019</i>	<i>282495</i>

First Meeting of the Technical Committee of the the Agreement on the Conservation of Gorillas and Their Habitats

Budget Estimates

Index	Item	2009 EUR
3300	Technical Committee	
	Delegate travel	27300
	Venue, logistics (incl. Translation)	8000
	Staff travel	0
	sub-total	35300
	Total	35300

04-Dec-08