

ELARD - ESTIMATED BUDGET 2017, ESTONIAN PRESIDENCY

| | Categories | Explanation | 2017 |
|----------|--|--|---------------|
| 1 | INCOME LINES | | |
| 1.1. | Membership fees (MS fees) | According to the new model | 62500 |
| 1.2. | Estonian Ministry of Rural Affairs (EMRA) | 21 000 from state budget and technical support | 21000 |
| 1.3. | Estonian National Rural Network (NRN) | 11 000 for travel costs and LEADER/CLLD seminar in Brussels and in Estonia | 11000 |
| 1.4. | Estonian LEADER Union and LAGs (EST LAGs) | each LAG 500 invoicing through Estonian LEADER Union | 10500 |
| 1.5. | European Commission (EC) | Travel reimbursements | 5000 |
| 1.6. | Vice-presidency (VP) | 5000 from Portugal national resources | 5000 |
| 1.7. | European Rural Parliament (ERP) | LEADER/CLLD project implementation budget | 10000 |
| 1.8. | ENPARD project | Preparation activities | 20000 |
| | | TOTAL | 145000 |
| 2 | EXPENSES LINES | | |
| 2.1. | Office rent (Brussels) | ELARD office in Brussels | 9000 |
| 2.2. | Administration (Brussels) | phone, postal fees, web hosting, consumables, internet, bank transfers etc | 4000 |
| 2.3. | Accountancy (Brussels) | every month+annual reports | 4000 |
| 2.4. | Seminars, meetings | ELARD council meetings, general assembly | 4000 |
| 2.5. | Secretary in Brussels | ELARD administration | 40000 |
| 2.6. | Projects from differents funds - planning and applications writing | outsourced (Kadri Tillemann) | 5000 |
| 2.7. | Dissemination | translations, design costs, materials, layouts, promotion activities etc. ELARD webpage design. Dissemination activities according to the action plan. | 5000 |
| 2.8. | President and assistant expenses and management costs (Estonia) | ELARD management from Estonia, everyday work related to ELARD, make documentation, preparation of meetings, activities according to the action plan | 9600 |
| 2.9. | Travel expenses | president, assistant and employees of ELARD office | 18000 |
| 2.10. | Vice-presidents activities and travel costs | vice-presidents activities and travel costs | 5000 |
| 2.11. | Estonian Leader Union technical support to ELARD presidency | accountancy, travel expenses of Estonian Leader Union CEO, project preparation for ERP, technical assistance | 7200 |
| 2.12. | Conferences, seminars | 2017 there will be CLLD and multifunding seminar in Brussels and Estonian Rural Parliament organized together with village movement | 15000 |
| 2.13. | ERP LEADER/CLLD theme implementation | LEADER/CLLD project implementation | 10000 |
| 2.14. | ENPARD project co-financing and reserve | For ELARD projects co-financing in 2017, reserve for unexpected expenses | 9200 |
| | | TOTAL | 145000 |