

DETAIL OF BUDGET ITEMS	2009 Budget (as invoiced, for reference)	Potential reserve from 2007-2009	2010 Budget predictions	To be invoiced in 2010 (using reserve)
1. REACH Generic costs	449.265,99 €	147.928,18 €	584.780,35 €	453.142,95 €
<i>1.1. Salaries and salary-related costs</i>	205.163,45 €		413.025,80 €	281.388,40 €
<i>1.2. Office, travel and training costs</i>	97.567,39 €		60.000,00 €	60.000,00 €
<i>1.3. Work groups and Assembly meeting costs</i>	42.377,38 €		30.000,00 €	30.000,00 €
<i>1.4. External costs</i>	16.482,27 €		10.648,41 €	10.648,41 €
Liability Insurance	12.332,18 €		7.800,00 €	7.800,00 €
Legal counselling	3.322,37 €		2.000,00 €	2.000,00 €
Accountancy	827,72 €		848,41 €	848,41 €
<i>1.5. Projects</i>	87.675,50 €		71.106,14 €	71.106,14 €
Issue Tracker	5.225,50 €		5.356,14 €	5.356,14 €
Eurométaux REACH projects package	15.000,00 €		15.750,00 €	15.750,00 €
E-room / Database / REACHsuite	67.450,00 €		50.000,00 €	50.000,00 €

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2. REACH Metal-specific costs (Ag)	405.244,00 €	440.508,93 €	380.060,00 €	380.060,00 €
<i>2.1. Silver work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €		0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	122.444,00 €		0,00 €	0,00 €
Including cost of reference samples + eventual purchase of data	5.000,00 €		0,00 €	0,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	127.800,00 €		100.000,00 €	100.000,00 €
2008 reserve	(- 200 000 €)		80.000,00 €	80.000,00 €
Silver Bio-availability Correction Model for EQS/PNEC calculation	0,00 €		0,00 €	0,00 €
Investigation on nanoscale silver	0,00 €		0,00 €	0,00 €
Phase 4: Generation of three Chemical Safety Reports (Ag, AgNO ₃ , Ag ₂ O)	130.000,00 €		100.000,00 €	100.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers (for three master files)	0,00 €		97.080,00 €	97.080,00 €
IUCLID 5 Hosting System	0,00 €		2.980,00 €	2.980,00 €
<i>2.2. GEMAS Silver (Natural background concentration quantification)</i>	20.000,00 €		10.000,00 €	10.000,00 €

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3. REACH Metal-specific costs (Au)	112810,00	181827,18	148500,00	50000,00
<i>3.1. Gold work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	10800,00		18000,00	0,00
Phase 2: In-depth data gap analysis and enabling studies	30760,00		25000,00	0,00
Including cost of reference samples + eventual purchase of data	2500,00		0,00	0,00
Phase 3: Experimental studies (including coordination, monitoring and report)	65000,00		50000,00	50000,00
Phase 4: Generation of one Chemical Safety Reports (Gold)	3750,00		28000,00	0,00
Legal counsel for position statement on gold Good Delivery Bars (with LBMA)	0,00		2500,00	0,00
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00		25000,00	0,00
IUCLID 5 Hosting System	0,00		2980,00	0,00
4. REACH Metal-specific costs (PM CN-)	129820,00	119730,00	138000,00	50000,00
<i>4.1. PM CN- work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	10800,00		15000,00	0,00
Phase 2: In-depth data gap analysis and enabling studies	31120,00		20000,00	0,00
Including cost of reference samples + eventual purchase of data	2500,00		0,00	0,00
Phase 3: Experimental studies (including coordination, monitoring and report)	65000,00		50000,00	50000,00
Phase 4: Generation of three Chemical Safety Reports (AgCN, K[Ag(CN) ₂], K[Au(CN) ₂])	20400,00		28000,00	0,00
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00		25000,00	0,00
IUCLID 5 Hosting System	0,00		2980,00	0,00

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5. REACH Metal-specific costs (PGM)	543.900,00 €	635.724,44 €	550.000,00 €	100.000,00 €
<i>5.1. PGM's work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €		0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling/physico-chemical studies	340.000,00 €		0,00 €	0,00 €
Including cost of reference samples + eventual purchase of data	10.000,00 €		0,00 €	0,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	63.900,00 €		300.000,00 €	0,00 €
Phase 4: Generation of 21 Chemical Safety Reports	130.000,00 €		100.000,00 €	100.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers (assuming 15 categories/master files)	0,00 €		150.000,00 €	0,00 €
IUCLID 5 Hosting System	0,00 €		2.980,00 €	0,00 €
6. REACH Metal-specific costs (Re)	201.450,00 €	213.945,85 €	192.500,00 €	60.000,00 €
<i>6.1. Rhenium work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €		0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	36.250,00 €		0,00 €	0,00 €
Including cost of reference samples + eventual purchase of data	2.500,00 €		2.500,00 €	0,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	150.000,00 €		150.000,00 €	50.000,00 €
Phase 4: Generation of one Chemical Safety Reports (Ammonium perrhenate)	12.700,00 €		10.000,00 €	10.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers (assuming 3 categories/master files)	0,00 €		30.000,00 €	0,00 €
IUCLID 5 Hosting System	0,00 €		2.980,00 €	0,00 €
TOTAL	1.842.489,99 €	1.739.664,58 €	1.993.840,35 €	1.093.202,95 €