

2010 BUDGET PREDICTIONS  
(Based on consultants' predictions to date - 10 June 2009)

DETAIL OF BUDGET ITEMS	2009 Budget	2010 Budget
		predictions
<b>1. REACH Generic costs</b>	<b>461.027,19 €</b>	<b>523.541,65 €</b>
<i>1.1. Salaries and salary-related costs</i>	216.924,65 €	286.527,56 €
<i>1.2. Office, travel and training costs</i>	97.567,39 €	100.006,57 €
<i>1.3. Work groups and Assembly meeting costs</i>	42.377,38 €	43.436,81 €
<i>1.4. External costs</i>	16.482,27 €	23.214,57 €
Liability Insurance	12.332,18 €	18.960,73 €
Legal counselling	3.322,37 €	3.405,43 €
Accountancy	827,72 €	848,41 €
<i>1.5. Projects</i>	87.675,50 €	70.356,14 €
Issue Tracker	5.225,50 €	5.356,14 €
Eurométaux REACH projects package	15.000,00 €	15.000,00 €
E-room / Database / REACHsuite	67.450,00 €	50.000,00 €

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<b>2. REACH Metal-specific costs (Ag)</b>	<b>405.244,00 €</b>	<b>327.080,00 €</b>
<i>2.1. Silver work programme</i>		
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	122.444,00 €	0,00 €
Including cost of reference samples + eventual purchase of data	5.000,00 €	0,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	127.800,00 €	100.000,00 €
2008 reserve		0,00 €
Silver Bio-availability Correction Model for EQS/PNEC calculation	(- 200.000 €)	
Investigation on nanoscale silver	0,00 €	100.000,00 €
Phase 4: Generation of Chemical Safety Reports	130.000,00 €	20.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers (for three master files)	0,00 €	97.080,00 €
<i>2.2. GEMAS Silver (Natural background concentration quantification)</i>	20.000,00 €	10.000,00 €

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<b>3. REACH Metal-specific costs (Au)</b>	<b>112810,00</b>	<b>116000,00</b>
<i>3.1. Gold work programme</i>		
Phase 1: Data collection, data gap analysis and initial recommendations	10800,00	0,00
Phase 2: In-depth data gap analysis and enabling studies	30760,00	0,00
Including cost of reference samples + eventual purchase of data	2500,00	0,00
Phase 3: Experimental studies (including coordination, monitoring and report)	65000,00	50000,00
Phase 4: Generation of Chemical Safety Reports	3750,00	5400,00
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00	60600,00
<b>4. REACH Metal-specific costs (PM CN-)</b>	<b>129820,00</b>	<b>150680,00</b>
<i>4.1. PM CN- work programme</i>		
Phase 1: Data collection, data gap analysis and initial recommendations	10800,00	0,00
Phase 2: In-depth data gap analysis and enabling studies	31120,00	0,00
Including cost of reference samples + eventual purchase of data	2500,00	0,00
Phase 3: Experimental studies (including coordination, monitoring and report)	65000,00	50000,00
Phase 4: Generation of Chemical Safety Reports	20400,00	24480,00
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00	76200,00

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<b>5. REACH Metal-specific costs (PGM)</b>	<b>543.900,00 €</b>	<b>714.000,00 €</b>
<i>5.1. PGM's work programme</i>		
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	340.000,00 €	0,00 €
Including cost of reference samples + eventual purchase of data	10.000,00 €	10.000,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	63.900,00 €	504.000,00 €
Phase 4: Generation of Chemical Safety Reports	130.000,00 €	50.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers (assuming 15 categories)	0,00 €	150.000,00 €
<b>6. REACH Metal-specific costs (Re)</b>	<b>83.950,00 €</b>	<b>190.000,00 €</b>
<i>6.1. Rhenium work programme</i>		
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	36.250,00 €	0,00 €
Including cost of reference samples + eventual purchase of data	2.500,00 €	0,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	150.000,00 €	150.000,00 €
Phase 4: Generation of Chemical Safety Reports	12.700,00 €	10.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers (assuming 3 categories)	0,00 €	30.000,00 €

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<b>TOTAL</b>	<b>1.736.751,19 €</b>	<b>2.021.301,65 €</b>