

REVISED 2009 BUDGET

DETAIL OF BUDGET ITEMS	2007 Expenses (Up to 31 Dec 2007, as per Accountant)	2008 Expenses (Up to 31 Dec 2008, as per Accountant)	2009 Budget proposed in December 2008 and approved in April 2009	2009 Budget revised after increase in staff (June 2009 proposal)
1. REACH Generic costs	131.831,68 €	239.548,20 €	425.545,47 €	449.265,99 €
1.1. Salaries and salary-related costs	55.619,97 €	101.126,97 €	183.700,03 €	205.163,45 €
1.2. Office, travel and training costs	54.601,74 €	69.868,25 €	97.567,39 €	97.567,39 €
1.3. Work groups and Assembly meeting costs	10.895,88 €	42.377,38 €	26.286,38 €	42.377,38 €
1.4. External costs	3.214,09 €	11.059,00 €	10.316,18 €	16.482,27 €
Liability Insurance	0,00 €	5.900,00 €	6.166,09 €	12.332,18 €
Legal counselling	2.614,09 €	3.179,00 €	3.322,37 €	3.322,37 €
Accountancy	600,00 €	1.980,00 €	827,72 €	827,72 €
1.5. Projects	7.500,00 €	15.116,60 €	107.675,50 €	87.675,50 €
Issue Tracker	5.000,00 €	5.000,00 €	5.225,50 €	5.225,50 €
Eurométaux REACH projects package	0,00 €	0,00 €	15.000,00 €	15.000,00 €
Natural background concentration quantification (GEMAS project)	0,00 €	10.000,00 €	20.000,00 €	0,00 €
E-room / Database / REACHsuite	2.500,00 €	116,60 €	67.450,00 €	67.450,00 €

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2. REACH Metal-specific costs (Ag)	0,00 €	132.117,61 €	385.244,00 €	405.244,00 €
2.1. Silver work programme				
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €	50.680,80 €	0,00 €	0 €
Phase 2: In-depth data gap analysis and enabling studies	0,00 €	81.436,81 €	122.444,00 €	122.444 €
Including cost of reference samples + eventual purchase of data	0,00 €	0,00 €	5.000,00 €	5.000 €
Phase 3: Experimental studies (including coordination, monitoring and report)	0,00 €	0,00 €	127.800,00 €	127.800 €
Investigation on nanoscale silver	0,00 €	0,00 €	0,00 €	0,00 €
Phase 4: Generation of Chemical Safety Reports	0,00 €	0,00 €	130.000,00 €	130.000 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00 €	0,00 €	0,00 €	0 €
2.2. GEMAS Silver (Natural background concentration quantification)	0,00 €	5.000,00 €	0,00 €	20.000,00 €

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

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5. REACH Metal-specific costs (PGM)	0,00 €	32.805,26 €	543.900,00 €	543.900,00 €
<i>5.1. PGM's work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €	32.805,26 €	0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	0,00 €	0,00 €	340.000,00 €	340.000,00 €
Including cost of reference samples + eventual purchase of data	0,00 €	0,00 €	10.000,00 €	10.000,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	0,00 €	0,00 €	63.900,00 €	63.900,00 €
Phase 4: Generation of Chemical Safety Reports	0,00 €	0,00 €	130.000,00 €	130.000,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00 €	0,00 €	0,00 €	0,00 €
6. REACH Metal-specific costs (Re)	0,00 €	5.467,55 €	83.950,00 €	201.450,00 €
<i>6.1. Rhenium work programme</i>				
Phase 1: Data collection, data gap analysis and initial recommendations	0,00 €	5.467,55 €	0,00 €	0,00 €
Phase 2: In-depth data gap analysis and enabling studies	0,00 €	0,00 €	36.250,00 €	36.250,00 €
Including cost of reference samples + eventual purchase of data	0,00 €	0,00 €	2.500,00 €	2.500,00 €
Phase 3: Experimental studies (including coordination, monitoring and report)	0,00 €	0,00 €	32.500,00 €	150.000,00 €
Phase 4: Generation of Chemical Safety Reports	0,00 €	0,00 €	12.700,00 €	12.700,00 €
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0,00 €	0,00 €	0,00 €	0,00 €

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TOTAL	131.831,68 €	409.938,62 €	1.681.269,47 €	1.842.489,99 €