

## Devis Programme de Démarrage

Financial Plan 01/08/04 – 31/12/04

The table below shows the estimate of all the expenditure planned under the programme estimate (by activity, investment costs and operating costs).

<b>Dest</b>	<b>Nat</b>	<b>Activities</b>	<b>Direct labor operations in Euro</b>	<b>Activities outside of DLO in Euro</b>
<b>2000</b>		<b>ACTIVITIES</b>		
		Examination of tendered vessels	40 000	
		Recruitment of Chief co-ordinator		
		- Tickets from Europe (3)	4 500	
		- Tickets for IOTC (2)	2 000	
		- DSA for 3 days (5)	3 000	
		<i>Subtotal</i>	<i>9 500</i>	
		Meeting of Project Steering Committee (Mauritius)		
		- Travel for IOTC and PMU (2)	2 000	
		- DSA for 3 days (2)	1 200	
		<i>Subtotal</i>	<i>3 200</i>	
		Coordination of the activities (Miscellaneous trips to Indian Ocean countries)	20 000	
		Publicity and communication campaigns		
		- Travel in IO for publicity officer	8 000	
		- Printing of posters	1 000	
		- Video promotion	5 000	
		- Printing of rewards	6 000	
		<i>Subtotal</i>	<i>20 000</i>	
		Tagging training course for 8 local technicians (Madagascar, Comoros, Mauritius, Kenya...)		
		- Tickets for local technicians	8 000	
		- At sea allowance for 2 weeks	5 600	
		<i>Subtotal</i>	<i>13 600</i>	
		<b>Subtotal</b>	<b>106 300</b>	
<b>1000</b>		<b>INVESTMENTS</b>		
		Tagging equipment		
		- tags (100 000)	50 000	
		- applicators (2 000)	9 000	
		- 8 cradles	10 240	

		- 6 laptops	9 700	
		- satellite phone (2)	2 500	
		- miscellaneous (mattress, chemicals, tape recorders...)	10 000	
		<i>Subtotal</i>	<i>91 440</i>	
		Office equipment		
		- furniture	5 000	
		- computers		
		• 3 desktops	3 650	
		• 1 laptops	1 600	
		• 1 laser printer	1 200	
		- photocopier	3 200	
		- paper	580	
		- phones (6)	600	
		- Phone switchboard	2 000	
		- mobile phones (2)	350	
		- miscellaneous	150	
		<i>Subtotal</i>	<i>18 330</i>	
		Vehicles	20 000	
		<b>Subtotal</b>	<b>129 770</b>	
<b>3000</b>		<b>OPERATING COSTS</b>		
		Office staff costs		
		- Driver	2 000	
		- Secretary	2 500	
		- Announcement for staff	1 000	
		<i>Subtotal</i>	<i>5 500</i>	
		Vehicle operating costs		
		- insurance (comprehensive)	2 200	
		- fuel	2 500	
		- maintenance	100	
		<i>Subtotal</i>	<i>4 800</i>	
		Office operating costs		
		- Installation costs	1 000	
		- Phone/Fax communications	3 000	
		- Internet access	1 650	
		- Computer consumables	500	
		- Satellite access/communication	1 000	
		- Mail	950	
		- Cleaning/Maintenance	1 200	
		- Electricity/Water costs	500	
		- Insurance for office	2 000	
		- Insurance for project equipment	1 000	
		- Storage for equipment	3 000	
		- Representation allowance	500	
		- Bank account charges	1 000	
		<i>Subtotal</i>	<i>17 300</i>	

		<b>Subtotal</b>	<b>27 600</b>	
		<b>AUDIT</b>		<b>20 000</b>
		<b>TOTAL (without Contingencies)</b>	<b>263 670</b>	<b>20 000</b>
<b>9000</b>		<b>Contingencies</b>	<b>26 367</b>	
		<b>TOTALS</b>	<b>290 037</b>	<b>20 000</b>

**Grand Total                      310 037 Euro**