



**MedWet**

L'initiative pour les zones humides méditerranéennes  
The Mediterranean Wetlands Initiative  
مبادرة المناطق الرطبة المتوسطية

**MedWet/Com 12**  
**Palais de la Porte Dorée, Paris (France), 7 – 11 February 2016**

**MedWet Budgets 2016-2017**

Budget 2016			
Income		Expenses	
MedWet countries contributions	120.100	1. Coordinator	70.704
MAVA Foundation	166.428	2. Senior Advisor	9.600
French Water Agency Rhone-Mediterranean-Corsica	45.000	3. Communications Officer	55.260
Ministry of Ecology (MEDDE), France	15.000	4. Communications and Administration Assistant (60%)	28.000
		5. MedWet STN Manager (50%) Last quarter of 2016	20.000
		6. Consultants	37.000
		7. Communications	30.000
		8. MedWet/Com+SG	73.000
		9. MedWet-Culture	10.500
		10. Participation in projects	3.000
		11. Travel	13.000
		12. Office rent	9.000
		13. Telephone and postage	3.000
		14. Accounts and audit	9.000
		15. Equipment and supplies	2.964
		16. Miscellaneous	2.500
Carried forward	15.000	Reserve	0
<b>Total</b>	<b>361.528</b>		<b>361.528</b>
<b>Balance</b>			<b>0</b>

#### NOTES

##### Income

In 2016, the expected income is practically the same as in 2015 but in order to undertake the foreseen activities it will be necessary to raise at least 50,000 euros from other sources.

## Expenses

2. Senior Advisor. The contract with the Senior Advisor will cease on 31 March 2016. The intention is to hire Mr Benessaiah as a consultant for specific assignments.

5. As indicated in Doc. MedWet/Com12 – 7 - Terms of Reference for the MedWet Scientific and Technical Network (MedWet STN), it is proposed that the Coordinator of the Mediterranean Wetlands Observatory, as President of the STN, be assisted by a MedWet STN Manager paid from the MedWet budget.

6. Consultants. The intention is to hire consultants for preparing specific projects for submission to donors, always in association with one or more partners.

13. Accounts and audits. The expenses will increase due to the fact that the MedWet accounts will be handled by the external agency that is already doing some aspects of the MedWet accounting (as required by French regulations).

Budget 2017			
Income		Expenses	
MedWet countries contributions	120.100	1. Coordinator	72.600
MAVA	97.977	2. Communications Officer	56.320
French Water Agency Rhone-Mediterranean-Corsica	45.000	3. Communications and Administration Assistant (60%)	30.000
To be raised	125.000	4. MedWet STN Manager (50%)	30.000
		5. Consultants	45.000
		6. Communications	20.000
		7. MedWet/Com+SG	71.000
		8. MedWet-Culture	10.000
		9. Participation in projects	5.000
		10. Travel	18.000
		11. Office rent	9.000
		12. Telephone and postage	3.000
		13. Accounts and audit	10.000
		14. Equipment and supplies	5.000
		15. Miscellaneous	3.157
Carried forward	0	16. Reserve	0
<b>Total</b>	<b>388.077</b>		<b>388.077</b>
<b>Balance</b>			<b>0</b>

## Notes

### Income

The contribution from MAVA will come to an end on 31 July 2017. Consequently there will be a reduced income from this source. An amount of 125.00 Euros will have to be raised to maintain the same level of expenditure. The MedWet Steering Group, the MedWet Coordinator and the MedWet/Com members in a position to do so should take the necessary initiatives to obtain this additional funding.