

# Wadden Sea Board

**WSB 13**  
**28-29 January 2015**  
**Wilhelmshaven**



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|----------------------|----------------------|
| <b>Agenda Item:</b>  | 8                    |
| <b>Subject:</b>      | Supplementary budget |
| <b>Document No.</b>  | WSB 13/8/1           |
| <b>Date:</b>         | 18 December 2014     |
| <b>Submitted by:</b> | CWSS                 |

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The CWSS core budget 2015 was adopted by the Heads of Delegations meeting of 28 October 2014.  
At this meeting it was also decided that the supplementary budget should be discussed at WSB-13 in conjunction with the Dutch presidency paper (agenda item 5).

The supplementary budget consists of two parts:

- A. Budget for implementation Tønder Declaration
- B. Budget Project Manager/ Administration Officer

**Proposal:**      **The meeting is invited to discuss and decide upon the supplementary budget.**

**CWSS. Supplementary Budget 2015****A. Budget for implementation Tønder Declaration****1. Quality Status Report 2016/17**

|   |         |
|---|---------|
| Total estimated budget (2015 – 2017, 3 years) | 230,000 |
| From TMAP budget (30,000, 3 years)            |         |
| Remaining budget per year                     | 66,600  |
| Share per partner per year                    | 22,200  |

Amount per partner 2015 **22,200**

**2. Alien species management and action plan**

|   |         |
|---|---------|
| Total estimated budget (2015 – 2017, 3 years) | 180,000 |
| Budget per year                               | 60,000  |
| Share per partner per year                    | 20,000  |

Amount per partner 2015 **20,000**

**3. World Heritage**

|  |               |
|--|---------------|
| Establishment Foundation/Competence Centre | 120,000       |
| Implementation tourism strategy (Prowad)   | 60,000        |
| Cooperation UNESCO Marine Programme        | <u>30,000</u> |
| Total                                      | 210,000       |

Amount per partner 2015 **70,000**

**4. International cooperation**

|                                     |              |
|-------------------------------------|--------------|
| MoU Korea, implementation work plan | 3,000        |
| Mol Wash, exchange experience       | 3,000        |
| MoU Mauritania, implementation AP   | <u>9,000</u> |
| Total                               | 15,000       |

Amount per partner 2015 **5,000**

**5. Trilateral Communication**

|  |               |
|--|---------------|
| Implementation communication strategy                          | 45,000        |
| Extension website/digital communication                        | 30,000        |
| Development WH network, capacity building<br>visitor's centres | 45,000        |
| Development integrated corporate design<br>TWSC, CWSS and WH   | <u>45,000</u> |
| Total  | 165,000       |

Amount per partner 2015 **55,000**

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**Total per partner 2015** **172,200**

**B. Budget Project manager/Administration officer**

In May 2017 Marijke will retire. Mid 2015 Simone's (administrative support) contract expires.

In order to arrange for the necessary administrative support and a proper transfer of Marijke's activities to a new administration/financial officer, also responsible for project management, it is proposed to employ a person for administrative support as successor of Simone, who can in the coming years be made familiar with the CWSS and project administration and who will succeed Marijke.

This will require the following additional financial support

2015 40.150 € (July - Dec.)

2016 80.500 € (whole year)

2017 40.250 € (Jan.- April)

**Amount per partner 2015**

**13,380**