

# **European Forest Genetic Resources Programme (EUFORGEN) Phase V (2015–2019)**

## **TECHNICAL AND FINANCIAL REPORT FOR 2018**

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### **1. Introduction**

The European Forest Genetic Resources Programme (EUFORGEN) is a collaborative programme between European countries to promote the conservation and sustainable use of forest genetic resources (FGR). It was established in October 1994 as a pan-European implementation mechanism for Resolution S2 (Conservation of forest genetic resources) of the first Ministerial Conference on the Protection of Forests in Europe (MCPFE, now called Forest Europe), held in Strasbourg in 1990. EUFORGEN also contributes to the implementation of Vienna Resolution 4 (Conserving and enhancing forest biological diversity in Europe) (2003).

The role of EUFORGEN as an implementing mechanism of the Forest Europe process was definitively recognised in 2015 at the 7<sup>th</sup> Forest Europe Ministerial Conference, where signatory countries committed to “continue pan-European collaboration on forest genetic resources through the European Forest Genetic Resources Programme (EUFORGEN)” (Madrid Ministerial Resolution M2, “Protection of forests in a changing environment”). In the same Ministerial Resolution, countries also committed to “promote national implementation of strategies and guidelines for dynamic conservation and appropriate use of forest genetic resources under changing climate conditions,” referencing the strategies and guidelines developed by EUFORGEN over the past decade.

EUFORGEN is financed by its member countries and its activities are mainly carried out by experts from the member countries. The EUFORGEN Steering Committee is composed of National Coordinators from all member countries and it has overall responsibility for the Programme.

Following a decision of the Steering Committee, since January 2018, the hosting of the Programme has been moved from Bioversity International to the European Forest Institute (EFI). At EFI, the EUFORGEN Secretariat found a welcoming environment that showed a great interest for EUFORGEN’s activities, perspectives, and priorities.

During Phase V (2015–2019), the EUFORGEN objectives are the following:

1. Collate, maintain and disseminate reliable information on forest genetic resources in Europe
2. Coordinate and monitor the conservation of forest genetic resources in Europe
3. Develop guidelines and analyses on topics and issues relevant for the use of forest genetic resources in Europe.

EUFORGEN carries out its activities through working groups and workshops. The working groups are established by the Steering Committee (SC) to address specific issues under Objectives 2 and 3. The SC also defines the tasks, deadlines and expected outputs of working groups. The results of working groups are discussed during workshops with a broader group of experts and stakeholders engaged in EUFORGEN and reported back to the SC for further action.

Under Objective 1, EUFORGEN is maintaining the EUFGIS (European Information System on Forest Genetic Resources) Portal<sup>1</sup> and its network of National Focal Points created during an EU-supported project 'Establishment of a European Information System on Forest Genetic Resources'<sup>2</sup> (2007–2011). In addition, the National Coordinators and the EUFORGEN Secretariat contribute to international reporting efforts on FGR. A particular emphasis was given by the Secretariat, during the reported period, to the communication of the EUFORGEN results to policymakers, a wider scientific community and practitioners.

This document provides highlights of EUFORGEN activities in 2018. It also includes a summary on expenditures and financial contributions in 2018. The detailed financial report for 2018 is available in Annex 1.

## **2. EUFORGEN membership**

In 2018, EUFORGEN had a total of 28 member countries (Austria, Belgium, Croatia, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Lithuania, Luxemburg, Moldova, Netherlands, Norway, Poland, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, Turkey, United Kingdom). At the end of 2017 Greece re-joined the programme after several years of pausing.

The Secretariat is maintaining an active dialogue with non-member countries in Europe to facilitate their membership.

## **3. EUFORGEN working groups**

### **3.1 Working group on a decision support tool for the management of the genetic conservation units' network**

The objective of this working group was to further develop a decision support tool of which a preliminary version was laid out in a thematic publication "*Approaches to the conservation of forest genetic resources in Europe in the context of climate change*"<sup>3</sup> developed during Phase IV of the Programme. The tool is necessary for the establishment of standards in the management of conservation units and to identify threatened tree populations across Europe.

The working group's task was to identify threats at species and population level, which will guide the definition of priorities and modalities for actions, including introduced tree species important for forestry in several European countries. The decision support tool will allow forest managers who are responsible for the management of the national networks of genetic conservation units (GCUs) to take the right decisions with long-term perspectives. In particular, it will simplify the identification of threats at population level.

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<sup>1</sup> <http://portal.eufgis.org>

<sup>2</sup> [www.eufgis.org](http://www.eufgis.org)

<sup>3</sup> <http://www.euforgen.org/publications/publication/climate-change-and-forest-genetic-diversity>

The tool will provide a common standard for the consistent management of genetic conservation units and allow uniform implementation and monitoring of the *Pan-European strategy for genetic conservation of forest tree* throughout Europe.

In 2018, the draft report of the working group entitled “Decision support tool for the management of dynamic genetic conservation units” was opened for comments. The latest revision of the report is available in a separate document.

The working group is preparing several simulations to present the applicability of the developed tool to real cases. These simulations will be presented at the next Steering Committee for the final approval of the report.

### **3.2 Working group on developing guidelines and a decision support tool for better incorporating genetic aspects into production and use of forest reproductive material**

The objective of this working group was to collect scientific evidence to develop guidelines and decision support tools on genetic aspects in production and use of forest reproductive material (FRM).

The working group reviewed relevant literature and built on the results of the Forest Management network, which was active during Phase III of EUFORGEN (2005-2009)<sup>4</sup>.

In 2018, a sub-group of the working group met in Oslo, Norway on 13-15 November to speed-up the finalisation of the report and prepare the draft recommendations that will be an integral part of the final version of the report.

The latest version of the draft report, entitled “*Genetic aspects in production and use of forest reproductive material - Collecting scientific evidence to support the development of guidelines and decision support tools*” is available as a separate document.

### **3.3 Working group revising the indicator on genetic resources (4.6) of the pan-European criteria and indicators for sustainable forest management**

The indicator 4.6, “Area managed for the conservation and utilization of forest tree genetic resources (*in situ* and *ex situ* genetic conservation) and area managed for seed production”, is part of the set Criteria and Indicators (C&I) for sustainable forest management (SFM) adopted by the FOREST EUROPE process<sup>5</sup>. The objective of this working group was to revise this indicator and to formulate a more effective alternative indicator to assess the status of conservation and utilisation of forest genetic resources and seed production in Europe

To date, European countries have been reporting (through EUFORGEN) the number of hectares managed for the conservation and utilisation of forest tree genetic resources and area managed for

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<sup>4</sup> <http://www.euforgen.org/about-us/history/phase-iii-2005-2009>

<sup>5</sup> <http://foresteurope.org/themes/?sfm=sfm-criteria-indicators2/#1475853858230-c81b6e40-168d>

seed production. At its 11<sup>th</sup> meeting, the EUFORGEN Steering Committee indicated that an assessment based on the number of hectares was not appropriate to evaluate status and progress of FGR conservation in Europe and to monitor changes, because the indicator in use neither informs on the amount of genetic diversity conserved within each country nor on the added contribution of within-country conservation units to the overall genetic diversity conserved at the pan-European scale. Moreover, the analysis of current information reveals a lack of harmonisation among countries regarding the type of genetic resources included, which does not enable a reliable comparison.

The revised indicator was discussed at the 12<sup>th</sup> and 13<sup>th</sup> Steering Committee meetings in 2017 and 2018, where the National Coordinators provided rounds of comments.

In 2018 the Steering Committee endorsed the revised indicator, as formulated by the working group, but requested to revise the reference list of species and to open the report for comments. The Working Group has incorporated the received feedback and submitted a proposal for the reference list of species, which will be evaluated during the 14<sup>th</sup> Steering Committee meeting in 2019. The draft report, entitled “Revision of indicator on genetic resources (4.6) of the pan-European criteria and indicators for sustainable forest management” is available as a separate document.

The revised indicator will be used to assess data reported on FGR for the 2020 Forest Europe State of Europe’s Forests Report

### **3.4 Working group on ash dieback**

A new working group led by B. Degen was established at the 13<sup>th</sup> Steering Committee meeting to assess whether the existing set of *in situ* GCU is adequate to conserve common and narrow-leaved ash in Europe. Additionally, the group investigated the existing *ex situ* measures on common ash by means of breeding in EUFORGEN member countries.

The working group is composed of Joukje Buiteveld (the Netherlands); Bernd Degen (Germany); Thomas Geburek (Austria); Czesław Koziół (Poland); László Nagy (Hungary); Rita Verbylaite (Lithuania); Marjana Westergren (Slovenia) with support of the Secretariat.

## **4. European information system on forest genetic resources (EUFGIS)**

The EUFGIS portal (<http://portal.eufgis.org>) makes available geo-referenced data on the dynamic conservation units of forest trees in Europe. The data are provided and updated by national focal points in line with the pan-European minimum requirements<sup>6</sup> and data standards<sup>7</sup> for these units. The data standards and the minimum requirements were developed as part of the EUFGIS project<sup>8</sup> (2007–2011). The portal<sup>9</sup> has been maintained and further developed by EUFORGEN after the EU-supported project ended.

In 2018, the national focal points continued compiling new data on the units and uploading the data into the EUFGIS portal. At the end of 2018, the EUFGIS portal contained data on 3,188 units (+56 in

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<sup>6</sup> [http://portal.eufgis.org/fileadmin/templates/eufgis.org/documents/EUFGIS\\_Minimum\\_requirements.pdf](http://portal.eufgis.org/fileadmin/templates/eufgis.org/documents/EUFGIS_Minimum_requirements.pdf)

<sup>7</sup> [http://portal.eufgis.org/fileadmin/templates/eufgis.org/documents/EUFGIS\\_DataStandards.pdf](http://portal.eufgis.org/fileadmin/templates/eufgis.org/documents/EUFGIS_DataStandards.pdf)

<sup>8</sup> <http://www.eufgis.org>

<sup>9</sup> <http://portal.eufgis.org>

2018) and 107 tree species (+4 in 2018) in 34 countries. The units harbour a total of 3778 tree populations (+54 in 2018). The number of countries with national focal points (36) remained unchanged.

The **core network** of dynamic conservation units (following the definitions of the “*Pan-European strategy for genetic conservation of forest trees and establishment*”<sup>10</sup>) was identified for all 107 tree species present in the Information System.

## 5. Activities of the EUFORGEN Steering Committee

The Steering Committee met in June 2018 in Bonn, Germany, to give feedback on the working group reports, discuss relevant initiatives and projects and develop EUFORGEN’s theory of change and plan for the rest of the current phase as well as for the upcoming Phase VI (2020-2024).

In June 2018 the Steering Committee reviewed the technical and financial reports for 2017 and discussed the update presented by the Secretariat. The Steering Committee noted that EUFORGEN had made a good progress in its activities and thanked the Secretariat for the prudent management of financial resources. The Steering Committee also adopted the technical and financial reports for 2017.

Large part of the 13<sup>th</sup> Steering Committee meeting was devoted to the identification and prioritisation of long-term objectives and desired outcomes that relate to the domain of control and influence of the EUFORGEN programme. These formed the basis for the main strategic objectives of the next Phase of EUFORGEN, which were further developed by a Task Force (representatives of France, Germany, Iceland, Italy, Slovenia and UK) and will be presented at the next Steering Committee meeting.

The report of the 13<sup>th</sup> Steering Committee meeting is available as a separate document.

### 5.1 Task Force for the preparation of Phase VI activities

In August 2018 the nominated Task Force, and representatives of the EUFORGEN Secretariat met in London, UK to further develop the basis for the preparation of the *Strategic objectives and implementation plan for Phase VI (2020-2024)*. The document will constitute a basis for discussions at the 14<sup>th</sup> Steering Committee, to be revised and finalised to constitute the basis for the next Phase of the programme.

During Phase VI, EUFORGEN shall further strengthen its role in pan-European dialogue on forest genetic resources; as a unique platform for exchange of information and promotion of a science-policy-practice dialogue, contributing to the development of conservation strategies and the identification of scientific, practical and political priorities in relation to forest genetic resources.

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<sup>10</sup> <http://www.euforgen.org/publications/publication/pan-european-strategy-for-genetic-conservation-of-forest-trees-and-establishment-of-a-core-network-o/>

During Phase VI, the overall goal of EUFORGEN will be to promote conservation and sustainable use of forest genetic resources in Europe, and to serve as a platform for Pan-European collaboration in this area. EUFORGEN will work towards three objectives:

1. **Facilitate knowledge sharing and communicate with key stakeholders.**
2. **Coordinate the implementation of the conservation of forest genetic resources in Europe.**
3. **Promote the appropriate use of forest genetic resources.**

## **6. Activities of the EUFORGEN Secretariat**

The Secretariat coordinated the activities of the four working groups that have operated during the fifth phase and took care of the practical arrangements of their meetings. Furthermore, the Secretariat contributed to the preparation of draft reports of the working groups.

During the reporting period, the Secretariat continued to maintain and improve the EUFGIS Information System, Intranet and Portal (see section 5 above). The Secretariat also continued to provide helpdesk support to the EUFGIS National Focal Points. A considerable amount of time was devoted to the preparation of Phase VI of the Programme.

In 2018, the permanent staff of the Secretariat were Michele Bozzano (Coordinator), Ewa Hermanowicz (Communications Officer) and Christiane Düring (Administrative Officer). The Secretariat carried out a significant amount of work through collaboration with external consultants and temporary staff, depending on the workload, activities and the required expertise. Temporary staff included 4.5 Full Time Equivalent EFI staff and five consultants who collaborated on a range of tasks including facilitation, science writing, web design, IT, programming, research assistance, proposal writing and film production.

### **6.1 Communication**

The Secretariat continued to implement the communication strategy and action plan with inputs from the EUFORGEN network. The main outputs include improved visibility of the website with a dynamic news section featuring stories on key developments in the forest genetic resources field along with a quarterly newsletter and active social media channels.

Moving EUFORGEN under EFI enabled new opportunities in the area of media engagement through collaboration with EFI Lookout Station project. EUFORGEN started to build alliances with media houses that invest in science and environment journalism. This was done through workshops with journalists (International Journalism Festival in Perugia, Open Science Forum in Toulouse, Solution Hack for Journalists at the Biocities Forum in Barcelona) and scientific inputs to story development of the [Lookout360 Accelerator](#). This resulted in several stories published in major media outlets that had a genetic angle to them, creating thus greater awareness of the importance of genetic resources among journalists and general public.

## 6.2 Inputs to the Forest Europe process and related work

In 2018, in order to develop and maintain communication channels with signatories' representatives and to represent the FGR community and to contribute to the development of the technical work, the Coordinator attended and contributed to the following Forest Europe meetings:

- i) Roundtable Meeting on a Legally Binding Agreement on Forests in Europe, 19 September 2018 Bratislava, Slovakia.
- ii) Second meeting of the Expert Group on Adaptation to Climate Change 11 October 2018, Budapest, Hungary
- iii) Meeting of the Advisory Group for State of Europe's Forest Report -21-22 November in Vienna, Austria.

## 6.3 Inputs to the other processes and events

Organised two events back-to-back with EFI Annual conference in Sardinia:

**Research that matters: applying tree genomics to sustainable development** (25 Sep 2018) - to expose participants to New genetically-informed approaches, including **new-generation breeding strategies** and to elicit their ideas for further development<sup>11</sup>.

**Roots to riches: Genetics & products of stone pine & Mediterranean oaks** (26 Sep 2018) offered participants a unique opportunity to explore the genetics of these iconic Mediterranean tree species and the role of Mediterranean oaks in the forest-based bioeconomy<sup>12</sup>.

During 2018, the Coordinator attended several events that created awareness about recent outputs of the Programme and introduced EUFORGEN's work to new audiences. A list of key events is presented below.

- i. Biodiversa Advisory Board meetings, 1-2 March, Brussels, Belgium\*
- ii. GenTree annual meeting 13-15 March, Rome, Italy \*
- iii. SUSTREE mid-term review, 25 April, Berlin, Germany \*
- iv. FAO Intergovernmental Technical Working Group on Forest Genetic Resources 8 - 10 May 2018
- v. European State Forest Conference 2018 14-17 May 2018, Tempio Pausania (Sardinia)
- vi. FAO Committee on Forestry (Co.FO.24) 16-20 July 2018, FAO headquarters, Rome, Italy
- vii. Organizing committee of the 6<sup>th</sup> Mediterranean Forest Week and 23<sup>rd</sup> session of the Committee Silva Mediterranea - 20 July 2018, Rome, Italy.
- viii. European Regional Focal Point for Animal Genetic Resources (ERFP) General Assembly 24-27 August 2018, Zagreb, Croatia.\*
- ix. EEA 1<sup>st</sup> EIONET meeting with the Forests group. 17 - 18 September 2018, Copenhagen, Denmark \*
- x. OECD Forest Seed and Plant Scheme Meeting, 2-3 October, Paris, France

\*travel expenses covered by the organisers

The Communications Officer attended several events aiming at building relationships with media

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<sup>11</sup> <http://www.euforgen.org/about-us/news/news-detail/exploring-new-approaches-to-tree-breeding-and-conservation/>

<sup>12</sup> <http://www.euforgen.org/about-us/news/news-detail/wood-first-takes-a-back-seat-in-sardinia/>

and raising awareness about the importance of genetic diversity among journalists:

- i. GenTree annual meeting 13-15 March, Rome, Italy \*
- ii. International Journalism Festival (Facelift Challenge Session), Perugia, Italy, 10-14 April 2018 (co-organiser)
- iii. Forest Communicators Network annual meeting 22-24 May 2018, Wageningen, Netherlands (presentation on EUFORGEN communications approach)
- iv. European Open Science Forum– (Session on Constructing the Future of Science Journalism), Toulouse, France, 9-14 July 2018 (co-organiser)
- v. Solution Hack for Journalists: Disruptive Design and Systems Thinking, 14-15 Nov 2018 (co-organiser)

\*travel expenses covered by the organisers

## **7. Contributions to European initiatives and projects**

### **7.1 GenTree Project**

GenTree (Optimising the management and sustainable use of forest genetic resources in Europe) is a project funded by the EU Horizon 2020 research and innovation programme. The goal of GenTree is to provide the European forestry sector with better knowledge, methods and tools for optimising the management and sustainable use of FGR in Europe in the context of climate change. The project (March 2016 -February 2020) is coordinated by Institut National de la Recherche Agronomique (INRA), France and includes 22 public and private research organizations and enterprises in the consortium.

The EUFORGEN Secretariat is co-responsible for the work-package on communication and stakeholders' engagement and contributes to other tasks, such as the improved characterisation of the EUFGIS Network of genetic conservation units and the definition of priority areas for establishing new genetic conservation units in Europe. The third annual meeting was organised from –13-15 March, in Rome, Italy.

More information on GenTree is available at [www.gentree-h2020.eu](http://www.gentree-h2020.eu)

### **7.2 GenRes Bridge Project**

The EUFORGEN Secretariat, supported by a task force, composed of national coordinators from Finland, France, Norway and Slovenia, in 2018 prepared and submitted a project proposal for the H2020 call SFS 28 “Genetic resources and pre-breeding communities” entitled “GenRes Bridge - Joining forces for genetic resources and biodiversity management”. The project has the overall aim to create an integrated conservation strategy for genetic resources in Europe (for forest, crop and animal genetic resources). The EUFORGEN Secretariat, represented by the European Forest Institute is the coordinator of the consortium composed of 17 partners.

The project aims to strengthen the conservation and sustainable use of GenRes in Europe by: (i) accelerating collaborative efforts among crop, forest and animal GenRes networks and wider (agro) biodiversity stakeholders and (ii) widening individual network capacities to enhance the status and effectiveness of conservation and use of GenRes.



GenRes Bridge capitalises on the knowledge, strategies, tools and infrastructures developed individually in crop, forest and animal domains over the past few decades by the three pan-European GenRes networks: EUFORGEN, ECPGR<sup>13</sup> (European Cooperative Programme for Plant Genetic Resources), and ERFP<sup>14</sup> (The European Regional Focal Point for Animal Genetic Resources).

In 2018 the Secretariat has devoted time and effort to the negotiation of the project grant agreement, and preparation for the project's kick-off. The project started on 1 January 2019 and will last for three years.

More information on GenRes Bridge is available at [www.genresbridge.eu](http://www.genresbridge.eu)

## 8. Financial summary for 2018

The overall actual expenses for 2018 (332 kEUR ) were in line with the planned budget, which was 335 kEUR (Table 1). Although, there were deviations in several of the cost categories. When compared to the year 2017, we can observe a decrease of approx. 17%, which is mainly due to an important decrease of costs related to events.

Staff costs in 2018 were around 205 kEUR and remain the main cost category, representing approximately 61% of the total cost. These cost were in line with the budget for 2018. When comparing to actual expenses for 2017, the staff related costs increased by approx. 18%. This increase was mainly due to increased work load, which was previously agreed with the SC (e.g., coordination of a H2020 project proposal), which required the engagement of additional short term staff members.

Travel costs (27 kEUR) represent about 8% of the 2018 total costs. These costs were significantly higher than foreseen in the budget and when compared to the actual costs for 2017 (an increase of 195%). The main reason for such deviation is a more ambitious work program, communication and public awareness activities that required more trips of the Secretariat staff compared to was possible to estimate in 2014.

Costs related to events (Steering Committee meetings, Working Groups meeting, workshops, etc.) amounted to 36 k€ and represent about 13% of total costs for 2018. Overall the costs are slightly higher than planned in the budget for 2018. However, the allocation of the costs between different event categories do differ, given that the annual plan had to take into account needs expressed by the Member Countries and by different working bodies of EUFORGEN. When compared to 2017 expenses, event related costs were significantly lower (a decrease by 74%).

Finally, other direct costs, such as EUFGIS Portal development, dissemination and publications, were only 2k€ or less than 1% of the total costs. This was much lower than planned in the budget for 2018, which is mainly as some of these costs could be funded through complementary research projects (e.g., GenTree). Also, when comparing to the expenses in 2017, these costs appear to be much lower (a decrease of 88%).

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<sup>13</sup> <http://www.ecpgr.cgiar.org/>

<sup>14</sup> <https://www.rfp-europe.org/>

Table 1: Summary of budgeted and actual costs for 2017-2019 (in EUR)

Cost category	Actual cost 2017	Budget 2018	Actual cost 2018	Budget 2019
Staff	174,655	205,968	206,490	212,682
Travel	14,226	10,696	27,786	10,696
Events	131,392	40,111	43,894	41,893
Other costs (EUFGIS portal, publications, dissemination, etc.)	16,577	26,741	2,167	26,741
Total direct costs	336,850	283,516	280,338	292,012
<i>Indirect costs (overheads) 18.5%</i>	<i>62,317</i>	<i>52,450</i>	<i>51 863</i>	<i>54,022</i>
Total cost	399,168	335,966	332,201	346,034

During 2018, a total income of 339 662 EUR was received as financial contributions from member countries. It shall be noted that, as of December 2018, the outstanding contributions were for Phase IV 6,989 EUR (US\$ 8,250) from Romania and for Phase V 2 228 EUR from Moldova.

In January 2018, the opening balance of the EUFORGEN trust fund was 203 099 EUR. The closing balance of the trust fund was 197 475 EUR and it was carried forward to 2019 (Table 2).

Table 2: Development of EUFORGEN funds in 2018 (in EUR)

	2018
Total funding	339,662
Total expenditures	332,201
Carry over from previous year	187,767
Closing balance	197,457

The detailed financial report for 2018 is available in the Annex 1 to this report.

## 9. Publications

In 2018, the following publications were released:

1. [Populus alba - Technical guidelines for genetic conservation and use of white poplar](#). 2018. Ion Palancean; Nuria Alba; Maurizio Sabatti; Sven M. G. de Vries.
2. [EUFORGEN Steering Committee: Report of the thirteenth meeting](#), 5-7 June 2018, Bonn, Germany. 2018. Michele Bozzano; Ewa Hermanowicz
3. [Pan-European strategy for genetic conservation of forest trees](#) - Leaflet. 2018.
4. [EUFORGEN Newsletter. January 2018](#).
5. [EUFORGEN Newsletter. May 2018](#).
6. [EUFORGEN Newsletter. July 2018](#).
7. [EUFORGEN Newsletter. October 2018](#).
8. [EUFORGEN Newsletter. December 2018](#).

## Annex 1 - EUFORGEN Financial Report 2018

Details	Budget - Opening Balance (EUR) <sup>(1)</sup>	Total Expenditure (EUR)	2018 Expenditure (EUR)	Budget - Balance (EUR)
Secretarial Staff	418.650	206.490	206.490	212.160
Staff Travel	21.392	27.786	27.786	(6.394)
Steering Committee (meetings)	24.066	23.662	23.662	404
Working groups (meetings)	35.654	12.704	12.704	22.950
Workshops & other events	22.284	7.529	7.529	14.755
EUFGIS Portal	8.914	0	0	8.914
Publications & dissemination	8.914	2.167	2.167	6.747
Other Costs	35.654	0	0	35.654
Overheads 18.5%	106.473	51.863	51.863	54.610
<b>Total</b>	<b>682.001</b>	<b>332.201</b>	<b>332.201</b>	<b>349.800</b>
	Funds Received via Bioversity International <sup>(2)</sup>	187.767		
	2017 Contributions - Outstanding	2.228		
	2018 Contributions - Paid	339.662		
	Closing Balance	197.457		

(1) As per amendment to the EUFORGEN programme of work and budget for Phase V (1 January 2015–31 December 2019), agreed by EUFORGEN Steering Committee at its 12th meeting on 1 June 2017

(2) Balance in final report from Bioversity International was 239,734 USD\$. Balance received by EFI was 203,099 EUR€. This included the 2018 contributions from Hungary & Slovakia - both 7,666 EUR€. Remaining amount is therefore 187,767 EUR€

### **Outstanding contributions not yet received by EFI - as at 28/02/19**

Country	2017 (EUR)	2018 (EUR)
Moldova	2228	
<b>Total Outstanding</b>	<b>2228</b>	<b>0</b>

**Contributions received by EFI in relation to EUFORGEN Phase V**

Country	2017 (EUR)	2018 (EUR)
Austria		11.320
Belgium		11.231
Croatia		7.666
Czech		7.666
Denmark		11.320
Estonia		5.615
Finland		11.320
France		33.871
Germany		33.871
Greece		11.320
Hungary <sup>(2)</sup>		7.666
Iceland		5.615
Ireland		7.666
Italy		14.083
Lithuania		5.615
Luxembourg		5.615
Moldova		2.228
Netherlands		14.083
Norway		11.320
Poland		11.320
Serbia		5.615
Slovakia <sup>(2)</sup>		7.666
Slovenia		7.666
Spain		14.005
Sweden		11.320
Switzerland		14.083
Turkey		14.083
UK		33.871
Other		942
<b>Total Received</b>	<b>0</b>	<b>339.662</b>