



PRELIMINARY DRAFT BUDGET 2007

Proposal to ETF Governing Board

Background

- In respect of Article 27 of the ETF Financial Regulation, the ETF shall send to the Commission an estimate of its revenue and expenditure for the subsequent year under the form of a pre-draft budget and the general guidelines used as a basis for that estimate by 31 March each year.
- In November 2003, the ETF Governing Board adopted a Mid-Term Perspective 2004-2006 for the agency. Considering the delay in defining EU budgetary perspectives, the resulting delay in the definition of external relation future instruments and the ongoing external evaluation of ETF, it was decided to define ETF mid-term perspectives for the period ahead only during 2006 when ETF's new institutional context and expected operational role would be clearer. In the absence of more specific indications, ETF, after consultation with the Commission and Governing Board, therefore proposes a pre-draft budget 2007 based on continuity of ETF's activities.
- At its meeting of 29 November 2005, the ETF Governing Board discussed the rationale for the ETF estimate of revenue and expenditure 2007 (ETF-GB-05-032) and considered an overall envelop of €19.7 million (1.3% increase over 2006 €19.45 million). The part of that document establishing the objectives and giving indications of the expected activities for that year is attached.

Preliminary Draft Budget

- The 2007 Preliminary Draft Budget proposes a subvention of €19.7 M€ (2006 19.45M) from the Community budget as anticipated in the November 2005 Governing Board meeting. The Revenue Part of that 2007 Preliminary Draft Budget is based on the assumption that ETF subvention will be drawn in 2007 from the same sources as in the past. The EC, considering the ongoing changes in the different financial instruments, might decide to distribute the ETF subvention differently.
- This represents in absolute terms an increase of 1.3% which is below inflation rate and below the compulsory salary cost increases that ETF is likely to face when it applies the EU Staff Regulation (in particular seniority in terms of years of service). ETF however expects that the planned gradual reduction of TEMPUS technical Assistance services will release sufficient resources to compensate for the obligatory increases in staff costs.
- In 2007, the ETF does not plan to change the distribution of grades among the 105 Temporary Agents included in its establishment plan. This situation might evolve when ETF mid-term perspective is defined.
- In more detail:
In Title I (Expenditure related to staff working at the ETF). An increase of 3.2% over 2006 is in line with average increases from previous years and largely due to the application of the Staff Regulation provisions. All budget items are expected to remain globally in line with spending of previous years (with minor shifts between items resulting from the transition period created

by the phasing out of TEMPUS activities in particular). ETF expects to increase its investment in staff training and development to underpin its efforts to adapt to its changing institutional and operational context under the new EU programmes (item 1440).

In Title II (Building, equipment and miscellaneous operating expenditure): While the anticipated expenditure in this Title is slightly decreasing (-5.5%) – under the assumption that no significant software investments are needed for financial management software - 2 budget items are expected to increase significantly: 1) the legal expenses (item 2330) to cover the risks flagged up in ETF Director's reservations in 2004 annual report, 2) Publications in the Official Journal (Item 2360) will increase to fund the full publication in the Official Journal of ETF's budget and any amended budget(s) in response to the Court of Auditors' recommendation.

In Title III (Expenses related to the performance of specific missions): This Title is the most likely to evolve in response to the expected changes in ETF's operational role under the new programmes. In the absence of precise indications on the changes and their budgetary implications, ETF has assumed continuity in its activities and consequently in the overall allocation for the Title (-1.4% over 2006) when preparing the Pre-Draft Budget. For Chapter III-1 (Operational activities), ETF proposes a reduced budget allocation in line with 2005 levels given that the Advisory Forum is not expected to meet in plenary meeting as it will in 2006. This reduction is offset by an increased investment in corporate communication activities to heighten dissemination of the results of ETF's work among relevant stakeholders.

Under Chapter III-2 (Priority Actions – Work Programme activities), ETF will continue to give priority in terms of resources to its support to the European Commission programmes and the dissemination of EU policies (item 3100). The agency proposes a slight increase in Capacity Building activities in partner countries (item 3110) to help prepare stakeholders in the transition to the new EU programmes. ETF would expect to slightly reduce its level of investment in Innovation and Learning activities (item 3120) in line with its absorption capacity to manage complex innovative research/action based activities in its partner countries. With this reduction, Innovation and Learning still represent over 20% of Chapter III-2. The increased level of investment in impact evaluation and auditing of ETF operational activities (item 3140) that was established in 2006 will also be maintained.

Finally, please note that ETF has taken advantage of the preparation of the pre-draft budget, to delete a number of budget items that had become redundant. Budget items which had been unused for at least 3 years have been removed from that title structure in line with accepted practises.

European Training Foundation
Pre-Draft Budget 2007
REVENUE

ETF-GB-06-007-01

Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Estimated revenue
TITLE I European Community subsidy					
	Chap. I-1	Pre-Accession Strategy (15.03.02. (ex B7-033))	2,988,000	2,950,000	2,500,000
<i>I-11</i>		<i>Phare</i>	<i>1,976,000</i>	<i>1,950,000</i>	<i>2,500,000</i>
	1001	Phare (Bulgaria,Romania) contribution to ETF-Subsidy under Titles 1 and 2	1,231,000	1,215,000	1,935,000
	1002	Phare (Bulgaria,Romania) contribution to ETF-Subsidy under Title 3	289,000	285,000	565,000
	1003	Phare (Croatia) contribution to ETF-Subsidy under Titles 1 and 2	369,000	364,500	-
	1004	Phare (Croatia) contribution to ETF-Subsidy under Title 3	87,000	85,500	-
<i>I-12</i>		<i>Pre-Accession</i>	<i>1,012,000</i>	<i>1,000,000</i>	<i>-</i>
	1011	Pre-Acession (Turkey) contribution to ETF-Subsidy under Titles 1 and 2	820,000	810,000	-
	1012	Pre-Acession (Turkey) contribution to ETF-Subsidy under Title 3	192,000	190,000	-
	Chap. I-2	External action - Tacis, CARDS and MEDA - (15.03.03. (ex B7-664))	16,712,000	16,500,000	16,000,000
<i>I-21</i>		<i>Support Commission and Wider Europe initiatives</i>	<i>16,712,000</i>	<i>16,500,000</i>	<i>16,000,000</i>
	1101	External action (Tacis,CARDS)- subsidy under Titles 1 and 2	12,240,000	12,085,000	11,565,000
	1102	External action (Tacis,CARDS)- subsidy under Title 3	4,472,000	4,415,000	4,435,000
	TITLE I	TOTAL TITLE I	19,700,000	19,450,000	18,500,000
TITLE IX MISCELLANEOUS REVENUE					
	Chap. IX-1	Miscellaneous revenue	-	-	-
	TITLE IX	TOTAL TITLE IX	-	-	-
TITLE X RESULTS EARLIER YEARS					
	Chap. X-1	Results earlier years	-	-	758,923
	TITLE X	TOTAL TITLE X	-	-	758,923
TOTAL ETF PROPER REVENUE			19,700,000	19,450,000	19,258,923

Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Estimated revenue
TITLE IV REVENUE FROM OTHER SOURCES					
	Chap. IV-3	Revenue from other sources	-	-	479,232
	TITLE IV	TOTAL TITLE IV	-	-	479,232
TITLE V MEDA - ETE					
	Chap. V-1	MEDA-ETE	-	-	-
	Chap. V-9	MEDA-ETE - Financing earlier years	-	-	5,000,000
	TITLE V	TOTAL TITLE V	-	-	5,000,000
TITLE VI TEMPUS - TECHNICAL ASSISTANCE					
	Chap. VI-1	TEMPUS	-	-	510,000
	Chap. VI-9	TEMPUS - Financing earlier years	-	-	813,000
	TITLE VI	TOTAL TITLE VI	-	-	1,323,000
		TOTAL EARMARKED / PROJECT REVENUE	-	-	6,802,232
		GRAND TOTAL	19,700,000	19,450,000	26,061,155

European Training Foundation
Pre-Draft Budget 2007
EXPENDITURE

ETF-GB-06-007-01

Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
TITLE I EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION					
	Chap. I-1	Staff in active employment	11,888,000	11,511,800	10,764,500
<i>I-10</i>		<i>Agents included in the workforce</i>	<i>8,440,000</i>	<i>8,465,800</i>	<i>7,534,900</i>
	1100	Basic salaries	7,000,000	7,024,600	6,223,000
	1101	Family allowances	500,000	537,200	519,000
	1102	Transfer and expatriation allowance	940,000	904,000	792,900
	1103	Secretarial allowance	PM	-	-
<i>I-11</i>		<i>Other staff</i>	<i>1,182,000</i>	<i>1,154,700</i>	<i>883,000</i>
	1110	Contractual agent	926,000	904,700	631,000
	1112	Local staff	256,000	250,000	252,000
<i>I-13</i>		<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>	<i>394,000</i>	<i>380,000</i>	<i>355,000</i>
	1130	Insurance against sickness	253,000	244,200	217,000
	1131	Insurance against accidents and occupational disease	60,000	57,100	55,000
	1132	Unemployment insurance for temporary staff	81,000	78,700	83,000
	1133	Pension	PM	pm	pm
<i>I-14</i>		<i>Sundry allowances</i>	<i>156,000</i>	<i>152,100</i>	<i>153,800</i>
	1140	Birth and death allowance	2,000	2,100	1,300
	1141	Annual travel costs from the place of employment to the place of origin	133,000	130,000	133,500
	1142	Accommodation and transport allowances	PM	pm	pm
	1143	Fixed entertainment allowances	PM	pm	pm
	1144	Fixed local travel allowances	PM	pm	pm
	1147	Allowances for shiftwork or standby duty at the official's place of work and/or at home	21,000	20,000	19,000
<i>I-15</i>		<i>Overtime</i>	<i>PM</i>	<i>-</i>	<i>-</i>
	1150	Overtime	PM	pm	pm
<i>I-17</i>		<i>Supplementary services</i>	<i>409,000</i>	<i>236,000</i>	<i>700,000</i>
	1170	Freelance interpreters and conference. personnel	PM	pm	pm
	1172	Cost of organising traineeships with the Foundation	32,000	31,000	31,000
	1175	Other translation and typing services and work to be contracted out	PM	pm	pm
	1177	Other services rendered and institutional audit services	377,000	205,000	669,000

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Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
<i>I-18</i>		<i>Recruitment and transformation costs</i>	<i>524,000</i>	<i>358,200</i>	<i>292,800</i>
	1180	Sundry recruitment expenses	55,000	41,600	61,000
	1181	Travelling expenses	16,000	15,600	8,800
	1182	Installation allowance	259,000	155,700	114,000
	1183	Moving expenses	141,000	93,400	56,500
	1184	Temporary daily allowance	53,000	51,900	52,500
<i>I-19</i>		<i>Weightings (Correction coefficients)</i>	<i>783,000</i>	<i>765,000</i>	<i>845,000</i>
	1190	Weightings (Correction coefficients)	604,000	590,000	690,000
	1191	Salarial adaptation	179,000	175,000	155,000
	Chap. I-3	Missions and travel	800,000	800,000	774,500
<i>I-30</i>		<i>Mission and travel expenses</i>	<i>800,000</i>	<i>800,000</i>	<i>774,500</i>
	1300	Mission and travel expenses	800,000	800,000	774,500
	Chap. I-4	Socio-medical infrastructure	181,000	140,000	123,000
<i>140</i>		<i>Running costs of restaurants and canteens</i>	<i>PM</i>	<i>-</i>	<i>-</i>
	1400	Running costs of restaurants and canteens	PM	pm	pm
<i>I-42</i>		<i>Restaurants, meals and canteens</i>	<i>PM</i>	<i>-</i>	<i>-</i>
	1420	Restaurants, meals and canteens	PM	pm	pm
<i>I-43</i>		<i>Medical service</i>	<i>31,000</i>	<i>30,000</i>	<i>27,000</i>
	1430	Medical service	31,000	30,000	27,000
<i>I-44</i>		<i>Internal training</i>	<i>150,000</i>	<i>110,000</i>	<i>85,000</i>
	1440	Internal training	150,000	110,000	85,000
<i>I-49</i>		<i>Other interventions</i>	<i>PM</i>	<i>-</i>	<i>11,000</i>
	1490	Other interventions	PM	pm	11,000
	Chap. I-5	Staff exchanges between the Foundation and the public sector	290,000	290,000	265,000
<i>I-52</i>		<i>Staff exchanges between the Foundation and the public sector</i>	<i>290,000</i>	<i>290,000</i>	<i>265,000</i>
	1520	National experts seconded	290,000	290,000	265,000
	Chap. I-7	Entertainment and representation expenses	10,000	15,000	15,000
<i>I-70</i>		<i>Entertainment and representation expenses</i>	<i>10,000</i>	<i>15,000</i>	<i>15,000</i>
	1700	Entertainment and representation expenses	10,000	15,000	15,000
	Chap. I-9	Pensions and pension subsidies	PM	-	-
<i>I-90</i>		<i>Pensions and pension subsidies</i>	<i>PM</i>	<i>-</i>	<i>-</i>
	1900	Pensions and pension subsidies	PM	pm	pm
	TITLE I	TOTAL TITLE I	13,169,000	12,756,800	11,942,000

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Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
TITLE II BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
	Chap. II-1	Investments in immovable property, rental of buildings and associated costs	688,000	660,300	629,790
<i>II-10</i>		<i>Rentals</i>	<i>37,000</i>	<i>36,600</i>	<i>34,540</i>
	2000	Rentals	37,000	36,600	34,540
	2001	Guarantees	-	pm	pm
	2002	Contributions	-	pm	pm
<i>II-11</i>		<i>Insurance</i>	<i>5,000</i>	<i>4,200</i>	<i>-</i>
	2010	Insurance	5,000	4,200	pm
<i>II-12</i>		<i>Water, gas, electricity and heating</i>	<i>126,000</i>	<i>118,000</i>	<i>105,000</i>
	2020	Water, gas, electricity and heating	126,000	118,000	105,000
<i>II-13</i>		<i>Cleaning and maintenance</i>	<i>270,000</i>	<i>255,000</i>	<i>285,250</i>
	2030	Cleaning and maintenance	270,000	255,000	285,250
<i>II-14</i>		<i>Furnishing of premises</i>	<i>20,000</i>	<i>17,500</i>	<i>15,000</i>
	2040	Furnishing of premises	20,000	17,500	15,000
<i>II-15</i>		<i>Security and surveillance</i>	<i>150,000</i>	<i>150,000</i>	<i>120,000</i>
	2050	Security and surveillance	150,000	150,000	120,000
<i>II-19</i>		<i>Other expenditure on buildings</i>	<i>80,000</i>	<i>79,000</i>	<i>70,000</i>
	2090	Other expenditure on buildings	80,000	79,000	70,000
	Chap. II-2	Data processing	350,000	500,000	486,717
<i>II-20</i>		<i>Equipment, data processing equipment and operating costs</i>	<i>350,000</i>	<i>500,000</i>	<i>486,717</i>
	2100	Data-processing equipment	100,000	222,000	223,334
	2101	Software development and purchase	150,000	149,300	152,033
	2102	Other expenses	100,000	128,700	111,350
	Chap. II-3	Movable property and associated costs	70,000	76,100	49,045
<i>II-30</i>		<i>Technical installations and office equipment</i>	<i>50,000</i>	<i>43,500</i>	<i>41,420</i>
	2200	Purchase	9,000	7,500	5,500
	2202	Rentals	37,000	32,500	32,420
	2203	Maintenance, utilisation and repairs	4,000	3,500	3,500
	2204	Office equipment	-	-	pm
<i>II-31</i>		<i>Furniture</i>	<i>11,000</i>	<i>25,000</i>	<i>1,325</i>
	2210	Purchase	11,000	25,000	1,325
	2212	Rentals	-	pm	pm
	2213	Maintenance, utilisation and repairs	-	-	-

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Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
<i>II-33</i>		<i>Transport</i>	<i>3,000</i>	<i>2,500</i>	<i>1,200</i>
	2230	Purchase	-	pm	pm
	2232	Rentals	-	pm	pm
	2233	Maintenance, utilisation and repairs	3,000	2,500	1,200
<i>II-35</i>		<i>Documentation and library</i>	<i>6,000</i>	<i>5,100</i>	<i>5,100</i>
	2250	Library stocks, purchase of books	-	pm	pm
	2251	Special library material	-	pm	pm
	2252	Subscriptions to newspapers and magazines	6,000	5,100	5,100
	2254	Binding expenses and conservation of works	-	pm	pm
	Chap. II-4	Current administrative expenditure	200,000	95,800	97,988
<i>II-40</i>		<i>Stationery and office supplies</i>	<i>32,000</i>	<i>34,000</i>	<i>51,116</i>
	2300	Stationery and office supplies	32,000	34,000	51,116
<i>II-42</i>		<i>Financial charges</i>	<i>2,000</i>	<i>1,800</i>	<i>2,182</i>
	2320	Bank charges	2,000	1,800	2,182
	2321	Exchange rate losses	-	pm	pm
	2322	Other financial charges	-	pm	pm
<i>II-43</i>		<i>Legal expenses</i>	<i>70,000</i>	<i>20,000</i>	<i>10,000</i>
	2330	Legal expenses	70,000	20,000	10,000
<i>II-44</i>		<i>Damages and interest</i>	<i>PM</i>	<i>-</i>	<i>-</i>
	2340	Damages and interest	-	pm	pm
<i>II-45</i>		<i>Other operating expenditure</i>	<i>36,000</i>	<i>35,000</i>	<i>30,690</i>
	2350	Miscellaneous insurance	30,000	30,000	25,000
	2351	Working clothes and uniforms	PM	pm	pm
	2352	Miscellaneous expenditure on internal meetings	1,000	1,000	-
	2354	Departmental removals and associated handling	-	pm	pm
	2355	Petty expenses	5,000	4,000	5,690
<i>II-46</i>		<i>Publications</i>	<i>60,000</i>	<i>5,000</i>	<i>4,000</i>
	2360	Publications	60,000	5,000	4,000
	Chap. II-5	Post and telecommunications	147,000	165,800	167,110
<i>II-50</i>		<i>Correspondence and courier expenses</i>	<i>52,000</i>	<i>50,800</i>	<i>57,780</i>
	2400	Correspondence and courier expenses	52,000	50,800	57,780
<i>II-51</i>		<i>Telecommunications</i>	<i>95,000</i>	<i>115,000</i>	<i>109,330</i>
	2410	Subscriptions and fees	70,000	90,000	89,330
	2411	Equipment	25,000	25,000	20,000

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Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
	Chap. II-6	Meetings and associated costs	140,000	190,000	132,500
<i>II-60</i>		<i>Meetings and associated costs</i>	<i>140,000</i>	<i>190,000</i>	<i>132,500</i>
	2500	Meetings expenses in general	140,000	190,000	132,500
	TITLE II	TOTAL TITLE II	1,595,000	1,688,000	1,563,150

TITLE III EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS					
	Chap. III-1	Operational expenses	1,127,000	1,195,000	1,156,250
<i>III-10</i>		<i>Operational documentation</i>	<i>35,000</i>	<i>62,000</i>	<i>56,300</i>
	3000	Documentation	35,000	62,000	56,300
<i>III-11</i>		<i>Publicising of information</i>	<i>470,000</i>	<i>388,200</i>	<i>471,700</i>
	3010	General publications	470,000	388,200	471,700
<i>III-13</i>		<i>Professional memberships and fees</i>	<i>8,000</i>	<i>5,600</i>	<i>5,500</i>
	3030	Professional memberships and fees	8,000	5,600	5,500
<i>III-14</i>		<i>Translation costs</i>	<i>389,000</i>	<i>299,200</i>	<i>397,750</i>
	3040	Translation costs	389,000	299,200	397,750
<i>III-15</i>		<i>Meetings of the Advisory Forum</i>	<i>225,000</i>	<i>440,000</i>	<i>200,000</i>
	3050	Meetings of the Advisory Forum	225,000	440,000	200,000
	3051	Insurance costs related to Advisory Forum meetings	-	pm	pm
	3052	Representation costs related to Advisory Forum meetings	-	pm	pm
<i>III-17</i>		<i>Seminars and study meetings</i>	<i>PM</i>	<i>-</i>	<i>25,000</i>
	3070	Seminars and study meetings	-	-	25,000
	Chap. III-2	Priority actions : Work programme activities	3,809,000	3,810,200	3,838,600
	3100	Support to EC programmes and dissemination of EU policies	1,447,500	1,440,000	1,577,000
	3110	Capacity building, information analysis for the partner countries	1,211,500	990,200	1,136,000
	3120	Innovation and learning	750,000	980,200	1,066,600
	3130	Insurance costs related to Work programme activities	25,000	24,200	24,000
	3131	Representation costs related to Work programme activities	-	pm	pm
	3140	Impact evaluation and work programme activities auditing	375,000	375,600	35,000
	TITLE III	TOTAL TITLE III	4,936,000	5,005,200	4,994,850

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Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
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TITLE IX EXPENSES NOT SPECIFICALLY PROVIDED FOR					
	Chap. IX-9	Expenses not specifically provided for	PM	-	-
	TITLE IX	TOTAL TITLE IX	PM	-	-

TITLE X RESULTS EALIER YEARS					
	Chap. X-1	Results earliers years	PM	-	758,923
	TITLE X	TOTAL TITLE X	PM	-	758,923

		TOTAL EXPENDITURE ETF PROPER	19,700,000	19,450,000	19,258,923
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TITLE IV EARMARKED EXPENDITURE					
	Chap. IV-1	Co-operation with other international institutions	PM	-	-
	Chap. IV-2	Co-operation with other European agencies	PM	-	-
	Chap. IV-3	Co-operation with national institutions	PM	-	479,232
	Chap. IV-4	Implementation of EU members states projects	PM	-	-
	TITLE IV	TOTAL TITLE IV	PM	-	479,232

(1)In 2005 an amount of Euro 479.232 has been registered as revenue under the 'Italian Trust fund'.

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Art.	Item	Title	2007 Draft Budget	2006 Budget	2005 Revised budget
TITLE V EARMARKED EXPENDITURE (3) Education and Taining for Employment (ETE), project MED 2004/083-494					
	Chap. V-1	Human resources	PM	-	866,597
	Chap. V-2	Travel and Per Diems	PM	-	1,069,130
	Chap. V-3	Other cost/services	PM	-	705,620
	Chap. V-4	Procurement activity for component 3	PM	-	1,250,000
	Chap. V-5	Procurement activity for compoment 4	PM	-	1,000,000
	Chap. V-6	Financial Auditing	PM	-	20,850
	Chap. V-7	Contingencies	PM	-	87,803
	TITLE V	TOTAL TITLE V	PM	-	5,000,000

TITLE 6 TEMPUS TECHNICAL ASSISTANCE CONVENTION					
	Chap. VI-1	Selection	PM	-	541,450
	Chap. VI-2	Contract Management	PM	-	163,830
	Chap. VI-3	Publication & Information	PM	-	223,210
	Chap. VI-4	Administrative expenses	PM	-	371,214
	Chap. VI-5	Reserve	PM	-	23,296
	TITLE VI	TOTAL TITLE VI	PM	-	1,323,000

		TOTAL ETF EARMARKED EXPENDITURE	PM	-	6,802,232
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		GRAND TOTAL EXPENDITURE	19,700,000	19,450,000	26,061,155
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EUROPEAN TRAINING FOUNDATION
PRE-DRAFT BUDGET 2007
ESTABLISHMENT PLAN

Grade	2006 establishment plan		2005 1 January	
	Permanent	TA	Permanent	TA
Until 30/04/2006				
A*16				
A*15		1		1
A*14		2		2
A*13		1		1
A*12		7		7
A*11		15		15
A*10		11		11
A*9		4		4
A*8		11		11
A*7		2		1
A*6				
A*5				
<i>Sub total A</i>	<i>0</i>	<i>54</i>	<i>0</i>	<i>53</i>
B*11				
B*10		1		1
B*9		2		2
B*8		6		6
B*7		10		10
B*6		10		10
B*5		8		8
B*4				0
B*3				
<i>Sub total B</i>	<i>0</i>	<i>37</i>	<i>0</i>	<i>37</i>
C*7		1		1
C*6		2		2
C*5		2		2
C*4		4		4
C*3		3		3
C*2		2		2
C*1				
<i>Sub total C</i>	<i>0</i>	<i>14</i>	<i>0</i>	<i>14</i>
Total	0	105	0	104

Grade	2007		2006	
	Permanent	Temp.	Permanent	Temp.
from 01/05/2006				
AD 16				
AD 15		1		1
AD 14		2		2
AD 13		1		1
AD 12		7		7
AD 11		15		15
AD 10		11		11
AD 9		4		4
AD 8		11		11
AD 7		2		2
AD 6				
AD 5				
<i>Sub total AD</i>	<i>0</i>	<i>54</i>	<i>0</i>	<i>54</i>
AST 11				
AST 10		1		1
AST 9		2		2
AST 8		6		6
AST 7		11		11
AST 6		12		12
AST 5		10		10
AST 4		4		4
AST 3		3		3
AST 2		2		2
AST 1				
<i>Sub total AST</i>	<i>0</i>	<i>51</i>	<i>0</i>	<i>51</i>
Total	0	105	0	105