



Secretariat of the Transparency Register

Budget estimate for 2025: IT development, maintenance and hosting costs Transparency Register

This document sets out the budget estimates for the year 2025 concerning the IT development, maintenance and hosting of the Transparency Register.

In line with the Transparency Register's annual priorities as determined by its Management Board, the process of establishing the overall new, state-of-the art, solution for the Transparency Register IT system started in 2023 with the development of a 'minimal viable product'. In 2025, the development of the new IT solution will continue with the focus on the back-office functionalities to further improve the functionalities of the register.

The total cost for the IT development, maintenance and hosting of the Transparency Register in 2024 is estimated to be **€ 354 000**, as computed in accordance with the following costs breakdown table.

Development costs	
<i>Development of new IT features of the new version of the Transparency Register back office) supporting:</i>	<i>Amount</i>
Addition of further system functionalities not covered by the minimum viable product and the releases in 2024 including:	€
- New 'dashboard' of the back-office system,	30 000€
- Automatic collection (extraction) of statistical data for – among others - annual reports	25 000€

- Automatic translation of 'contact us' messages	30 000€
- Possibility to re-arrange the order of the clients/contributors (from alphabetical - as in the agreed UCs to by size of revenues, contributions, costs	24 000€
- Functionalities planned for 2024, but not implemented in 2024 ('leftovers') and any promotional activities	45 000€
Contingency (12%)	18 000€
SUB-TOTAL	172 000€
Maintenance and hosting costs	
Maintenance	125 000€
Infrastructure	57 000€
SUB-TOTAL	182 000€
GRAND TOTAL	354 000€