A description of the Interbull Centre activities and finances can be found in:

- “Interbull Centre Activity Report 2020-2021”.
- “Interbull Centre Financial Report 2020”.

www.interbull.org/ib/itbcreports
• Operational unit of Interbull
Husdjursgenetik
Dept. of Animal Breeding and Genetics

In Silico Lab

Interbull Centre
Interbull Centre’s “In Silico Lab”
Interbull Centre Offices
Operational unit of Interbull

Provide genetic information services and applied research for improvement of livestock to a worldwide network

Dairy  Beef
Interbull Centre: Operating Plan 2021

4 ANNUAL OPERATING PLAN FOR 2021

The “Priority assessment is based on the following “traffic light” system, where green is the highest priority:

- **HIGH**
  - Must have this requirement to meet the business needs. The most requirements per non-negotiable.
  - Critical to the current delivery timelines in order for the project or organisation to be a success.
  - High: due to this requirement, there is no other requirement in the same delivery deadline.
  - This is the highest priority.
  - If the deadline is missed, a failure will occur in the organisation or project.

- **MEDIUM**
  - Should have this requirement.
  - High and medium priority.
  - Important to ensure the completion of the project or organisation.
  - The delivery is possible, but it will not be an easy task.
  - Time management is required.

- **LOW**
  - Can be deferred to the next week.
  - Not a priority.
  - The project can be completed without this requirement.

The “Effort” assessment is based on a “traffic light” system where green conditions the least effort, yellow moderate, and red the most effort.

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>EFFORT</th>
<th>PRIORITY</th>
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<tbody>
<tr>
<td>ITACE</td>
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<td>HIGH</td>
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<tr>
<td>GMACE</td>
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<td>HIGH</td>
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<td>European Union Reference Centre</td>
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</tr>
<tr>
<td>Validation Services</td>
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<td>HIGH</td>
</tr>
<tr>
<td>ICLAS</td>
<td>Moderate</td>
<td>HIGH</td>
</tr>
<tr>
<td>ICAR Services (DNA Interpretation Centre Accreditation)</td>
<td>SIGNIFICANT</td>
<td>HIGH</td>
</tr>
</tbody>
</table>

Activities that depend on external activities have been included and have been identified as *HIGH*.

High-quality delivery of Interbull Centre’s services is critical to its success. All of Interbull Centre’s current services are being prioritised as *HIGH*.

Delivery of the services accounts for approximately 60% of Interbull Centre’s income. This accounts for a significant amount of resources.
R&D and New Services
EURC Performance Recording, Evaluations and Publications Database

• Improved, online, system for comparing and harmonising performance testing and genetic evaluation methodologies

• Activities reach beyond populations involved in International Bull evaluations.
PREP DB and New traits pipeline

- What traits available to add to the Interbull service offering.
- Faster implementation and a focus on high value traits to service users and farmers.
Interbull Centre
Financial Report
2020

www.interbull.org/ib/itbcreports
Final accounts 2020:

- Audit: 

Budget 2021:

- €1 200 000
- Approved Nov 2020
Final accounts 2020:
• Audit: SLU

Budget 2021:
• €1 200 000
• Approved Nov 2020
Final accounts 2020:
• Audit: SLU

Budget 2021:
• €1 200 000
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Final accounts 2020:
- Audit: 

Budget 2021:
- €1 200 000
- Approved Nov 2020
Interbull: €16.6K negative compared to budget
- Reduced fee income

Interbeef: 6.7K better than budget:
- Reduced income due to delay of introducing new fee structure
- Reduced input of resources to stay within budget

High Grant income
- Grant from SLU for strategic relevant topics: €70K
- Increased EURC grant (transfer from 2019): €40K

Interbull Centre: Net result €10 K lower than budget
Finance: 2021 budget

Income (€40K lower than in 2020)

• Decrease in Grant income
  • €150K EU Reference Centre (vs €190K in 2020)
  • €30K SLU/HGEN (vs €100K in 2020)

• Increase in Service Fee income
  • Service fee level (+2%)
  • MACE for SNPtraining (Clinical Mastitis)
  • Full year of IgHOL evaluations
  • Higher degree of participation
  • Use of new Interbeef fee structure
  • Additional Interbeef users

<table>
<thead>
<tr>
<th>2021</th>
<th>Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Interbull</strong></td>
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</tr>
<tr>
<td>Income</td>
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<tr>
<td>Expense</td>
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<td><strong>Interbeef</strong></td>
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<td>114 005</td>
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<tr>
<td><strong>Total</strong></td>
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<tr>
<td>Income</td>
<td>1 169 355</td>
</tr>
<tr>
<td>Expense</td>
<td>1 213 041</td>
</tr>
<tr>
<td>Result</td>
<td>-43 686</td>
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</tbody>
</table>
Expenses (€20K lower than in 2020)

- Temporary reduction in staff
- New recruits starting in May and July
- Resulting in reduced costs:
  - Staff costs
  - Running costs
  - Office Rent
  - Support Functions and Overhead.

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Interbull Centre

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