

Interbull Centre Activity and Financial Report 2019-2020

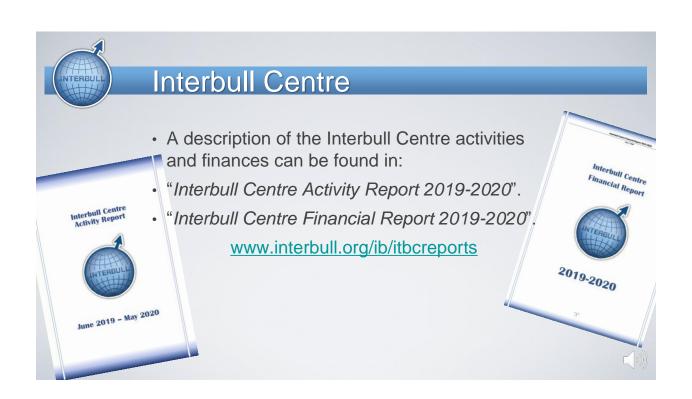
Toine Roozen
Interbull Centre Director

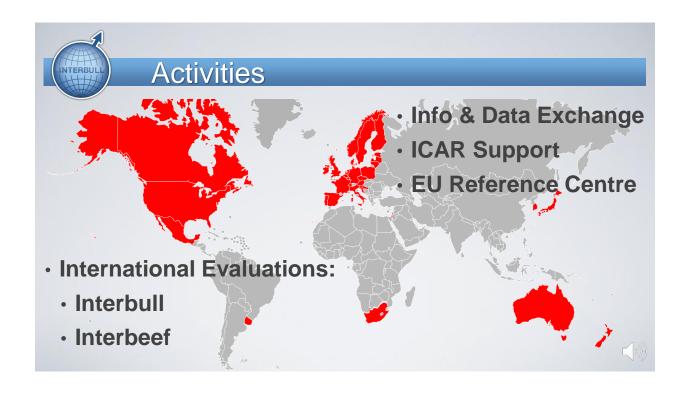






Network. Guidelines. Certification.







Interbull: Dairy Evaluations

- Test Runs (2): September '19; January '20
- · Routine Runs (3): August & December '19; April '20
- Traits: 50; Breeds: 6; Countries: 35
 - Country-breed-trait combinations:
 - 1930 MACE; 376 GMACE; 280 InterGenomics
 - · Distributed breeding values in 2019-2020: 370 million





Interbull: New Services

- Truncated MACE ("TMACE"):
 - · October 2019
 - 3 countries; 7 populations
- · InterGenomics-Holstein:
 - Genomic evaluation for 8 ("small") Holstein populations
 - Additional genotype information from 4 large populations
 - Routine Evaluation: December 2020



Interbeef: Beef Evaluations

- Test Runs (1): April '20 (11 Countries)
- Routine Run (2): October '19; January '20
- Traits: 3; Breeds: 5; Countries: 9
 - Country-breed-trait combinations: 57
 - Distributed breeding values in 2019-2020: 15 million







Interbeef: New Services

Performance Database:

Integrated and in full use

Interbeef Country Pilot Runs

Slovenia and Italy

New countries in Routine Evaluations:

Slovenia and Latvia







Info & Data Exchange

Pedigree:

IDEA - Interbull Data Exchange Area

Improvements in identification for Simmental and USA pedigree

AnimInfo: Exchange of Animal Information

- Type of information decided by Service Users in collaboration with Interbull Centre
- E.g. Exchange of information on Genetic Traits
 - Currently Holstein only; Available for other breeds.





Info & Data Exchange



GenoEx-PSE: Parentage SNP Exchange

- Parentage verification in service since 2019
- Opportunities:
 - Parentage discovery
 - · More flexibility in participation

GenoEx-GDE: Genomic Data Exchange

Use of GDE: September 2020 InterGenomics Test Run





Support services to ICAR

· ICAR Certificate of Quality



- ICAR Accreditation of DNA Data Interpretation Centres
- Co-organisation of ICAR-Interbull Meeting





EU Reference Centre



Harmonisation and improvement of the methods of performance testing and genetic evaluation.

- Validation Test 2019-2020: 233 EBVtest; 39 GEBVtest
- Improved system for comparing and harmonising performance testing and genetic evaluation methodologies
- Activities reach beyond populations involved in International Bull evaluations.





Interbull Centre 2019-2020 Financial Report

Toine Roozen
Interbull Centre Director





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Finance: Background

Final accounts (2019):

 Audited within the normal procedures for the Swedish University of Agricultural Sciences (SLU).

Budget and Forecast (2020): €1.25 Million turnover

- Budget approved by SC in February 2020
- Process undergoing improvements



Finance: Background

- Income: Service fees and Grants
- Expenses driven by:
 - Salaries (appr. 50% of costs)
 - "Office Rent", and "Support Functions and Overhead" calculated as percentage of salaries (appr. 25% of costs)
- Details on each budget item in the Financial Report: www.interbull.org/ib/itbcreports





Results 2019

Interbull: €17 100 better than budget

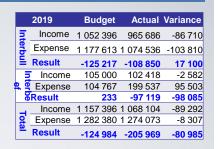
Lower salary costs

Interbeef: doubled expense vs budget

- Large investment: Performance Database
 - Essential for Interbeef to grow
 - SC decision that costs should be under Interbeef
- Replacement of Interbeef staff member: Recruitment & Training

Interbull Centre: Net result € 80 985 lower than budget

Equivalent to reduction in EURC income in 2019.







2020 Budget, Forecast & Balance

Budget: Increased income compared to 2019

- Service income from GenoEx-PSE and IgHOL
- · Increased Interbeef fee:
 - · New fee structure: Additional users
- €80K EURC Grant transferred from 2019 to 2020
- · Grant from SLU for strategic relevant topics

Forecast: On target for Interbull & Interbeef

- Travel costs reduced due to Covid-19: lower EURC Grant
- · Additional staff: increased salary costs

		2020		Bud	get	F	orec	ast	Varia	nce
Interpu		Income	1	233	107	1	196	796	-36	311
	}	Expense	1	249	184	1	213	387	-35	797
5	Result			-16	077		-16	591	-	514
Г	=	Income		125	572		125	572		-
	Œ	Expense		122	962		122	954		- 8
	e	Result		2	610		2	618		8
	7	Income	1	358	679	1	322	368	- 36	311
otal	<u>'</u>	Expense	1	372	146	1	336	498	-35	804
	_	Result		-13	467		-13	973		-507

Balance	2019	2020 Forecast		
Interbull	404 151	387 560		
Interbeef	- 100 472	-97 862		
Total	303 679	289 706		



Interbull Centre

