



Interbull Centre Activity and Financial Report 2019-2020

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THE GLOBAL STANDARD
FOR LIVESTOCK DATA



Network. Guidelines. Certification.



Interbull Centre

- A description of the Interbull Centre activities and finances can be found in:
- “*Interbull Centre Activity Report 2019-2020*”.
- “*Interbull Centre Financial Report 2019-2020*”.

www.interbull.org/ib/itbcreports





Activities

- Info & Data Exchange
- ICAR Support
- EU Reference Centre

- **International Evaluations:**
 - Interbull
 - Interbeef



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

IDEA - Interbull Data Exchange Area

Pedigree:

- 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

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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.

| | 2019 | Budget | Actual | Variance |
|-----------|---------------|-----------------|-----------------|----------------|
| Interbull | Income | 1 052 396 | 965 686 | -86 710 |
| | Expense | 1 177 613 | 1 074 536 | -103 810 |
| | Result | -125 217 | -108 850 | 17 100 |
| Interbeef | Income | 105 000 | 102 418 | -2 582 |
| | Expense | 104 767 | 199 537 | 95 503 |
| | Result | 233 | -97 119 | -98 085 |
| Total | Income | 1 157 396 | 1 068 104 | -89 292 |
| | Expense | 1 282 380 | 1 274 073 | -8 307 |
| | Result | -124 984 | -205 969 | -80 985 |



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

| | 2020 | Budget | Forecast | Variance |
|-----------|---------------|----------------|----------------|-------------|
| Interbull | Income | 1 233 107 | 1 196 796 | -36 311 |
| | Expense | 1 249 184 | 1 213 387 | -35 797 |
| | Result | -16 077 | -16 591 | -514 |
| Interbeef | Income | 125 572 | 125 572 | - |
| | Expense | 122 962 | 122 954 | -8 |
| | Result | 2 610 | 2 618 | 8 |
| Total | Income | 1 358 679 | 1 322 368 | -36 311 |
| | Expense | 1 372 146 | 1 336 498 | -35 804 |
| | Result | -13 467 | -13 973 | -507 |

Forecast: On target for Interbull & Interbeef

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

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





Interbull Centre

