

BUDGET ESTIMATES FOR THE TRIENNIUM 2003-2005
(amounts in CHF are indicative; rate used: USD 1.00 = 1.70 CHF)

Description	2003		2004		2005*	
	USD	CHF	USD	CHF	USD	CHF
PERSONNEL COSTS						
Professional staff -15 posts	1,970,000	3,348,000	1,989,000	3,382,000	2,009,000	3,415,000
Support staff - 9 posts	653,000	1,111,000	660,000	1,122,000	667,000	1,133,000
Temporary assistance/overtime	30,000	52,000	31,000	53,000	31,000	53,000
Staff travel	131,000	223,000	133,000	225,000	134,000	228,000
Total costs	2,784,000	4,734,000	2,813,000	4,782,000	2,841,000	4,829,000
OFFICE MAINTENANCE COSTS						
Office supplies	30,000	52,000	31,000	53,000	31,000	53,000
Non-expendable equipment	51,000	86,000	51,000	86,000	52,000	88,000
Maintenance of the office	83,000	141,000	84,000	142,000	84,000	144,000
Maintenance of office equipment	40,000	69,000	41,000	70,000	41,000	70,000
Communications (telephone, fax, mail)	101,000	172,000	102,000	173,000	103,000	175,000
Bank charges	7,000	12,000	7,000	12,000	7,000	12,000
Hospitality	5,000	9,000	5,000	9,000	5,000	9,000
Total costs	317,000	541,000	321,000	545,000	323,000	551,000
COP MEETING						
Translation of CoP documents	0	0	0	0	52,000	88,000
Salary/travel of Conference staff to CoP	0	0	0	0	309,000	525,000
Travel of Secretariat's staff to CoP	0	0	0	0	206,000	350,000
CoP-related documents	25,000	43,000	26,000	44,000	206,000	350,000
Logistics for CoP	0	0	0	0	103,000	175,000
African Elephant Panel of Experts	0	0	0	0	26,000	44,000
Total costs	25,000	43,000	26,000	44,000	902,000	1,532,000
SC MEETING						
Translation of documents	10,000	17,000	10,000	17,000	10,000	17,000
Salary/travel of Conference staff to SC mtg	30,000	52,000	31,000	53,000	31,000	53,000
Standing Committee members travel	25,000	43,000	26,000	44,000	26,000	44,000
Logistics for SC mtg	10,000	17,000	10,000	17,000	10,000	17,000
Total costs	75,000	129,000	77,000	131,000	77,000	131,000
AC MEETING						
Translation of documents	10,000	17,000	10,000	17,000	10,000	17,000
Salary/travel of Conference staff to AC mtg	32,000	55,000	33,000	56,000	33,000	56,000
Animals Committee members travel	25,000	43,000	26,000	44,000	26,000	44,000
Logistics for AC mtg	10,000	17,000	10,000	17,000	10,000	17,000
Travel of Secretariat's staff	12,000	21,000	12,000	21,000	12,000	21,000
Total costs	89,000	153,000	91,000	155,000	91,000	155,000
PC MEETING						
Translation of documents	10,000	17,000	10,000	17,000	10,000	17,000
Salary/travel of Conference staff to PC mtg	32,000	55,000	33,000	56,000	33,000	56,000
Plants Committee members travel	25,000	43,000	26,000	44,000	26,000	44,000
Logistics for PC mtg	10,000	17,000	10,000	17,000	10,000	17,000
Travel of Secretariat's staff	12,000	21,000	12,000	21,000	12,000	21,000
Total costs	89,000	153,000	91,000	155,000	91,000	155,000
PUBLICATIONS						
Identification manual	30,000	52,000	31,000	53,000	31,000	53,000
CITES, Checklist w/annot. Append. and reserv.	44,000	76,000	0	0	45,000	77,000
Newsletter	15,000	26,000	15,000	26,000	15,000	26,000
In-house printing	20,000	34,000	20,000	25,000	21,000	35,000
Other publications/documents	35,000	60,000	36,000	61,000	36,000	61,000
Total costs	144,000	248,000	102,000	165,000	148,000	252,000
PROGRAMME RELATED ACTIVITIES						
Significant trade	73,000	124,000	73,000	124,000	74,000	126,000
Assistance to Scientific Authorities	143,000	244,000	145,000	246,000	146,000	249,000
CITES website	61,000	103,000	61,000	103,000	62,000	105,000
Training courses/seminars	59,000	100,000	59,000	100,000	60,000	102,000
Trade monitoring and support	106,000	180,000	107,000	182,000	134,000	228,000
Legislation, compliance and enforcement	10,000	17,000	10,000	17,000	10,000	17,000
Consultants	35,000	60,000	36,000	61,000	36,000	61,000
Total costs	487,000	828,000	491,000	833,000	522,000	888,000
TOTAL DIRECT COSTS	4,010,000	6,829,000	4,012,000	6,810,000	4,995,000	8,493,000
PROGRAMME SUPPORT COSTS (13%)	521,000	888,000	522,000	885,000	649,000	1,104,000
GRAND TOTAL	4,531,000	7,717,000	4,534,000	7,695,000	5,644,000	9,597,000

* CoP year