

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

Budget line	Description	2003	2004*	2005
		CHF	CHF	CHF
	Personnel costs			
	Professional staff - 15 posts	3,400,000	3,434,000	3,468,000
	Support staff - 9 posts	1,176,000	1,188,000	1,200,000
	Temporary assistance/overtime	52,000	53,000	53,000
	Staff travel	256,000	258,000	261,000
	Total	4,884,000	4,933,000	4,982,000
	Office maintenance costs			
	Office supplies	52,000	53,000	53,000
	Non-expendable equipment	86,000	86,000	88,000
	Maintenance of the office	141,000	142,000	144,000
	Maintenance of office equipment	69,000	70,000	70,000
	Communications (telephone, fax, mail)	172,000	173,000	175,000
	Bank charges	12,000	12,000	12,000
	Hospitality	9,000	9,000	9,000
	Total	541,000	545,000	551,000
	CoP meeting			
	Translation of CoP documents	0	87,000	0
	Salary/travel of Conference staff to CoP	0	486,000	0
	Travel of Secretariat's staff to CoP	0	347,000	0
	CoP-related documents	43,000	348,000	44,000
	Logistics for CoP	0	173,000	0
	African Elephant Panel of Experts	0	44,000	0
	Total	43,000	1,485,000	44,000
	SC meeting			
	Translation of documents	17,000	17,000	17,000
	Salary/travel of Conference staff to SC mtg	52,000	53,000	53,000
	Travel of SC members	43,000	44,000	44,000
	Logistics for SC mtg	17,000	17,000	17,000
	Total	129,000	131,000	131,000
	AC meeting			
	Translation of documents	17,000	17,000	17,000
	Salary/travel of Conference staff to AC mtg	55,000	56,000	56,000
	Travel of AC members	43,000	44,000	44,000
	Logistics for AC mtg	17,000	17,000	17,000
	Travel of Secretariat's staff	21,000	21,000	21,000
	Total	153,000	155,000	155,000
	PC meeting			
	Translation of documents	17,000	17,000	17,000
	Salary/travel of Conference staff to PC mtg	55,000	56,000	56,000
	Travel of PC members	43,000	44,000	44,000
	Logistics for PC mtg	17,000	17,000	17,000
	Travel of Secretariat's staff	21,000	21,000	21,000
	Total	153,000	155,000	155,000

Budget line	Description	2003	2004*	2005
		CHF	CHF	CHF
	Publications			
	Identification manual	52,000	53,000	53,000
	CITES, Checklist w/ annot. Append. and reserv.	76,000	0	77,000
	Newsletter	26,000	26,000	26,000
	In-house printing	34,000	25,000	35,000
	Other publications/documents	60,000	61,000	61,000
	Total	248,000	165,000	252,000
	Other activities			
	Significant trade	124,000	124,000	126,000
	Assistance to Scientific Authorities	244,000	246,000	249,000
	CITES website	103,000	103,000	105,000
	Training courses/seminars	100,000	100,000	102,000
	Trade monitoring and support	180,000	225,000	184,000
	Legislation, compliance and enforcement	17,000	17,000	17,000
	Consultants	60,000	61,000	61,000
	Total	828,000	876,000	844,000
	TOTAL DIRECT COSTS	6,979,000	8,445,000	7,114,000
	Programme support costs (13%)	907,000	1,098,000	925,000
	GRAND TOTAL	7,886,000	9,543,000	8,039,000

*CoP year