

Proposed budget for the biennium 2012-2013
16 % average annual increase in contributions
(in US dollars)

Description	2011	2012	2013
Personnel costs			
Professional staff	2,796,377	3,246,464	3,376,323
Support staff	713,364	962,416	1,000,913
Staff travel	60,000	60,000	60,000
Total	3,569,741	4,268,880	4,437,235
Office maintenance costs			
Office supplies	20,000	20,000	20,000
Non-expendable equipment	20,000	20,000	20,000
Office maintenance (rent, electricity, cleaning)	90,000	90,000	90,000
Maintenance of office equipment	45,000	45,000	45,000
IT services UNOG	20,000	20,000	20,000
Communications (telephone, fax, mail)	70,000	70,000	70,000
Bank charges	10,000	10,000	10,000
Hospitality	5,000	5,000	5,000
Total	280,000	280,000	280,000
CoP meeting			
External translation of pre-session documents		50,000	50,000
Salary/travel of Conference staff			405,000
Logistics			30,000
Printing of in-session documents			120,000
Total		50,000	605,000
SC meeting			
External translation of documents	10,000	10,000	
Salary/travel of Conference staff to SC meeting	35,000	35,000	10,000
Travel of SC members	40,000	40,000	10,000
Logistics	10,000	10,000	
Total	95,000	95,000	20,000
AC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to AC meeting	35,000	35,000	
Travel of AC members	24,000	24,000	
Logistics	10,000	10,000	
Total	89,000	89,000	
PC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to PC meeting	35,000	35,000	
Travel of PC members	24,000	24,000	

Description	2011	2012	2013
Logistics	10,000	10,000	
Total	89,000	89,000	

Description	2011	2012	2013
Publications			
In-house printing	15,000	15,000	15,000
Other publications/documents	10,000	10,000	10,000
Total	25,000	25,000	25,000
Other activities			
French translations			
Scientific support	150,000	150,000	150,000
Capacity building	60,000	60,000	60,000
Trade monitoring and support	110,000	100,000	100,000
Legal affairs and trade policy	20,000	20,000	20,000
Enforcement	30,000	30,000	30,000
Resource mobilization	40,000	30,000	24,000
Total	410,000	390,000	384,000
SUB-TOTAL DIRECT COSTS	4,557,741	5,286,880	5,751,235
Drawdown from Trust Fund Reserve		-250,000	-250,000
TOTAL DIRECT COSTS		5,036,880	5,501,235
Programme support costs (13%)	592,506	687,294	747,661
GRAND TOTAL	5,150,247	5,724,174	6,248,896

2011 budget	5,150,247
2012 budget	5,724,174
2013 budget	6,248,896
average annual contributions 2010-2011	5,160,733
average annual contributions 2012-2013	5,986,535
difference	825,802
average annual increase %	16.00

Proposed budget for the biennium 2012-2013
10 % average annual increase in contributions
(in US dollars)

Description	2011	2012	2013
Personnel costs			
Professional staff	2,796,377	3,027,128	3,148,213
Support staff	713,364	962,416	1,000,913
Staff travel	60,000	60,000	60,000
Total	3,569,741	4,049,544	4,209,126
Office maintenance costs			
Office supplies	20,000	20,000	20,000
Non-expendable equipment	20,000	20,000	20,000
Office maintenance (rent, electricity, cleaning)	90,000	90,000	90,000
Maintenance of office equipment	45,000	45,000	45,000
IT services UNOG	20,000	20,000	20,000
Communications (telephone, fax, mail)	70,000	70,000	70,000
Bank charges	10,000	10,000	10,000
Hospitality	5,000	5,000	5,000
Total	280,000	280,000	280,000
CoP meeting			
External translation of pre-session documents		50,000	50,000
Salary/travel of Conference staff			405,000
Logistics			30,000
Printing of in-session documents			120,000
Support to delegates			
Total		50,000	605,000
SC meeting			
External translation of documents	10,000	10,000	
Salary/travel of Conference staff to SC meeting	35,000	35,000	10,000
Travel of SC members	40,000	40,000	10,000
Logistics	10,000	10,000	
Total	95,000	95,000	20,000
AC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to AC meeting	35,000	35,000	
Travel of AC members	24,000	24,000	
Logistics	10,000	10,000	
Total	89,000	89,000	
PC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to PC meeting	35,000	35,000	

Description	2011	2012	2013
Travel of PC members	24,000	24,000	
Logistics	10,000	10,000	
Total	89,000	89,000	

Description	2011	2012	2013
Publications			
In-house printing	15,000	15,000	15,000
Other publications/documents	10,000	10,000	10,000
Total	25,000	25,000	25,000
Other activities			
French translations		100,000	100,000
Scientific support	150,000	125,000	125,000
Capacity building	60,000	55,000	55,000
Trade monitoring and support	110,000		
Legal affairs and trade policy	20,000	16,000	16,000
Enforcement	30,000	25,000	25,000
Resource mobilization	40,000	16,000	15,000
Total	410,000	337,000	336,000
SUB-TOTAL DIRECT COSTS	4,557,741	5,014,544	5,475,126
Drawdown from Trust Fund reserve		-250,000	-250,000
TOTAL DIRECT COSTS	4,557,741	4,764,544	5,225,126
Programme support costs (13%)	592,506	651,891	711,766
GRAND TOTAL	5,150,247	5,416,435	5,936,892

2011 budget	5,150,247
2012 budget	5,416,435
2013 budget	5,936,892
average annual contributions 2009-2011	5,160,733
average annual contributions 2012-2013	5,676,663
difference	515,930
average annual increase %	10.00

Proposed budget for the biennium 2012-2013
5 % average annual increase in contributions
(in US dollars)

Description	2011	2012	2013
Personnel costs			
Professional staff	2,796,377	2,935,608	3,053,032
Support staff	713,364	824,928	857,925
Staff travel	60,000	60,000	60,000
Total	3,569,741	3,820,536	3,970,957
Office maintenance costs			
Office supplies	20,000	20,000	20,000
Non-expendable equipment	20,000	20,000	20,000
Office maintenance (rent, electricity, cleaning)	90,000	90,000	90,000
Maintenance of office equipment	45,000	45,000	45,000
IT services UNOG	20,000	20,000	20,000
Communications (telephone, fax, mail)	70,000	70,000	70,000
Bank charges	10,000	10,000	10,000
Hospitality	5,000	5,000	5,000
Total	280,000	280,000	280,000
CoP meeting			
External translation of pre-session documents		50,000	50,000
Salary/travel of Conference staff			405,000
Logistics			30,000
Printing of in-session documents			120,000
Total		50,000	605,000
SC meeting			
External translation of documents	10,000	10,000	
Salary/travel of Conference staff to SC meeting	35,000	35,000	10,000
Travel of SC members	40,000	40,000	10,000
Logistics	10,000	10,000	
Total	95,000	95,000	20,000
AC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to AC meeting	35,000	35,000	
Travel of AC members	24,000	24,000	
Logistics	10,000	10,000	
Total	89,000	89,000	
PC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to PC meeting	35,000	35,000	
Travel of PC members	24,000	24,000	

Description	2011	2012	2013
Logistics	10,000	10,000	
Total	89,000	89,000	

Description	2011	2012	2013
Publications			
In-house printing	15,000	15,000	15,000
Other publications/documents	10,000	10,000	10,000
Total	25,000	25,000	25,000
Other activities			
French translations		100,000	100,000
Scientific support	150,000	125,000	125,000
Capacity building	60,000	57,000	57,000
Trade monitoring and support	110,000		
Legal affairs and trade policy	20,000	16,000	16,000
Enforcement	30,000	28,000	28,000
Resource mobilization	40,000	16,000	16,000
Total	410,000	342,000	342,000
SUB-TOTAL DIRECT COSTS	4,557,741	4,790,536	5,242,957
Drawdown from Trust Fund reserve		-250,000	-250,000
TOTAL DIRECT COSTS	4,557,741	4,540,536	4,992,957
Programme support costs (13%)	592,506	622,770	681,584
GRAND TOTAL	5,150,247	5,163,306	5,674,542

2011 budget	5,150,247
2012 budget	5,163,306
2013 budget	5,674,542
average annual contributions 2010-2011	5,160,733
average annual contributions 2012-2013	5,418,924
difference	258,191
average annual increase %	5.00

Proposed budget for the biennium 2012-2013
0 % average annual increase and losing another P-4 post
(in US dollars)

Description	2011	2012	2013
Personnel costs			
Professional staff	2,796,377	2,716,272	2,824,923
Support staff	713,364	824,928	857,925
Staff travel	60,000	60,000	60,000
Total	3,569,741	3,601,200	3,742,848
Office maintenance costs			
Office supplies	20,000	18,500	16,000
Non-expendable equipment	20,000	20,000	20,000
Office maintenance (rent, electricity, cleaning)	90,000	90,000	90,000
Maintenance of office equipment	45,000	45,000	45,000
IT services UNOG	20,000	20,000	20,000
Communications (telephone, fax, mail)	70,000	70,000	70,000
Bank charges	10,000	10,000	10,000
Hospitality	5,000	1,000	1,000
Total	280,000	274,500	272,000
CoP meeting			
External translation of pre-session documents		50,000	50,000
Salary/travel of Conference staff			405,000
Logistics			30,000
Printing of in-session documents			120,000
Total		50,000	605,000
SC meeting			
External translation of documents	10,000	10,000	
Salary/travel of Conference staff to SC meeting	35,000	35,000	10,000
Travel of SC members	40,000		
Logistics	10,000	10,000	
Total	95,000	55,000	10,000
AC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to AC meeting	35,000	35,000	
Travel of AC members	24,000		
Logistics	10,000	10,000	
Total	89,000	65,000	
PC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to PC meeting	35,000	35,000	
Travel of PC members	24,000		

Description	2011	2012	2013
Logistics	10,000	10,000	
Total	89,000	65,000	

Description	2011	2012	2013
Publications			
In-house printing	15,000	15,000	15,000
Other publications/documents	10,000	10,000	10,000
Total	25,000	25,000	25,000
Other activities			
Outsourced translations		155,000	155,000
Scientific support	150,000	125,000	125,000
Capacity building	60,000	57,000	57,000
Trade monitoring and support	110,000		
Legal affairs and trade policy	20,000	15,000	15,000
Enforcement	30,000	25,000	25,000
Resource mobilization	40,000	16,000	16,000
Total	410,000	393,000	393,000
SUB-TOTAL DIRECT COSTS	4,557,741	4,528,700	5,047,848
Drawdown from Trust Fund Reserve		-250,000	-250,000
TOTAL DIRECT COSTS	4,557,741	4,278,700	4,797,848
Programme support costs (13%)	592,506	588,731	656,220
GRAND TOTAL	5,150,247	4,867,431	5,454,068

2011 budget	5,150,247
2012 budget	4,867,431
2013 budget	5,454,068
average annual contributions 2009-2011	5,160,733
average annual contributions 2012-2013	5,160,750
difference	17
average annual increase %	0.00

Proposed budget for the biennium 2012-2013
0 % average annual increase in contributions without losing another P-4 post
(in US dollars)

Description	2011	2012	2013
Personnel costs			
Professional staff	2,796,377	2,935,608	3,053,032
Support staff	713,364	824,928	857,925
Staff travel	60,000	60,000	60,000
Total	3,569,741	3,820,536	3,970,957
Office maintenance costs			
Office supplies	20,000	18,500	16,000
Non-expendable equipment	20,000	20,000	20,000
Office maintenance (rent, electricity, cleaning)	90,000	90,000	90,000
Maintenance of office equipment	45,000	45,000	45,000
IT services UNOG	20,000	20,000	20,000
Communications (telephone, fax, mail)	70,000	70,000	70,000
Bank charges	10,000	10,000	10,000
Hospitality	5,000	850	850
Total	280,000	274,350	271,850
CoP meeting			
External translation of pre-session documents		50,000	50,000
Salary/travel of Conference staff			405,000
Logistics			30,000
Printing of in-session documents			120,000
Total		50,000	605,000
SC meeting			
External translation of documents	10,000	10,000	
Salary/travel of Conference staff to SC meeting	35,000	35,000	10,000
Travel of SC members	40,000		
Logistics	10,000	10,000	
Total	95,000	55,000	10,000
AC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to AC meeting	35,000	35,000	
Travel of AC members	24,000		
Logistics	10,000	10,000	
Total	89,000	65,000	
PC meeting			
External translation of documents	20,000	20,000	
Salary/travel of Conference staff to PC meeting	35,000	35,000	
Travel of PC members	24,000		

Description	2011	2012	2013
Logistics	10,000	10,000	
Total	89,000	65,000	

Description	2011	2012	2013
Publications			
In-house printing	15,000	15,000	15,000
Other publications/documents	10,000	10,000	10,000
Total	25,000	25,000	25,000
Other activities			
French translations		77,000	77,000
Scientific support	150,000	90,000	90,000
Capacity building	60,000	30,000	30,000
Trade monitoring and support	110,000		
Legal affairs and trade policy	20,000	10,000	10,000
Enforcement	30,000	23,000	23,000
Resource mobilization	40,000	10,000	10,000
Total	410,000	240,000	240,000
SUB-TOTAL DIRECT COSTS	4,557,741	4,594,886	5,122,807
Drawdown from Trust Fund Reserve		-330,000	-330,000
TOTAL DIRECT COSTS	4,557,741	4,264,886	4,792,807
Programme support costs (13%)	592,506	597,335	665,965
GRAND TOTAL	5,150,247	4,862,221	5,458,772

2011 budget	5,150,247
2012 budget	4,862,221
2013 budget	5,458,772
average annual contributions 2009-2011	5,160,733
average annual contributions 2012-2013	5,160,497
difference	-236
average annual increase %	0.00