

Table of costs in complement to the draft submission of Switzerland “on improving the efficiency of structures and processes of the Convention” for a global meeting in the Centre International de Conférences Genève (CICG) (Geneva, Switzerland)

Items	Costs at CICG (CHF)	Notes
Meeting rooms	-	At CICG, the Ramsar Secretariat does not pay to rent meeting rooms. All equipment and services are additional costs. Meeting rooms have a standard set-up, which can be changed at a cost (varies with the rooms and set-up).
Offices	-	Office space at CICG is free, with desk and phone. Other equipment at a cost (see below).
Microphones/ sound (operator)	4,460	At CICG, microphones and headsets are included with the room. The cost shown is for the operators for the plenary room. There will be an additional operator cost if microphones are used in other rooms.
Projection (beamer) plenary	1,305	The cost shown for CICG is for the beamer in the plenary room only.
Projection (beamer) / 4 breakout rooms	1,972	If a beamer is needed in breakout rooms at CICG, cost is CHF 170/day/room, or CHF 493/week/room. Estimate of four breakout rooms for Regional Meetings.
Projection (laptop) / 2 plenary and 4 breakout rooms	2,586	If laptops are needed in the breakout rooms at CICG, cost will be CHF 431/week/room.
Interpreters	45,000	Same cost as if SC
Documents traduction (EFS)	60,000	Same cost as if SC
WiFi	1,040	WiFi at CICG is free in the meeting rooms (25mb), but has to be added for the offices. This price is based on 13 offices x CHF 80.
Photocopies	1,250	CHF 0.25 per copy at CICG with an estimate of 5,000 copies, vs CHF 0.12 per copy at IUCN.
Staff travel	3,910	Geneva: 23 staff at CHF 34 per day, 5 days (including parking).
Sub-total Without travel of participants and per diem	121.523	
COP Bureau (8/12 members) (Travel and per diem over 6 days)	31'504	DAC list - 2018 (CHF 2000) IUCN DSA rate for Geneva of CHF 323 (6 days)
Grand total	153,027	Present budget for SC (core) = 150,000
DAC participants extra-budgetary costs	523,754	133 DAC list - 2018 (CHF 2000) Estimate of 133 sponsored delegates. Using IUCN DSA rate for Geneva of CHF 323 (6 days)

Table of costs in complement to the draft submission of Switzerland “on improving the efficiency of structures and processes of the Convention” for a meeting for a Science Policy Interface/STRP in parallel to the global meeting in Centre International de Conférences Genève (CICG) (Geneva, Switzerland)

Science Policy Interface/STRP	Costs	Notes
15/30 participants	59,070	DAC list - 2018 (CHF 2000) IUCN DSA rate for Geneva of CHF 323 (6 days)
Sub total Up to now no translation/interpretation	59'070	Present budget STRP (non-core): 100,000
Options		
Interpreters	45,000	
Documents traduction (EFS)	60,000	
Grand total	164,070	