

**Budget scenarios for 2023-2025 and
draft resolution on financial and budgetary matters**

Actions requested:

The Standing Committee is invited to:

- i. take note of the contents of this report;
- ii. confirm the budget scenarios to be presented at the 14th meeting of the Conference of the Contracting Parties;
- iii. consider the proposed draft resolution on financial and budgetary matters.

1. The Secretariat of the Convention on Wetlands has prepared three core budget scenarios for consideration by the Standing Committee. It also seeks confirmation about the scenarios to be presented to the Conference of the Parties. In addition to the core budget, the Secretariat will seek additional non-core funding when necessary.

Core budget scenarios for the 2023-2025 triennium (Annex 1)

2. For 2023-2025, three core budget scenarios are proposed in Annex 1, which do not include any funding requests from draft resolutions submitted. The three scenarios are:
 - a. 0% increase as compared to the 2016-2018 and 2019-2021 triennium budgets (scenario A);
 - b. 2.8% increase (CHF 438K) compared to the 2019-2021 triennium, implying an increase of contributions of Contracting Parties of 2.7% (scenario B);
 - c. 4.2% increase (CHF 674K) compared to the 2019-2021 triennium, implying an increase of contributions of Contracting Parties of 4.3% (scenario C).

The core budget details per department/category have been retained to help Contracting Parties see the specifics of how their assessed contributions will be spent.

3. The **0% scenario (A)** includes the following assumptions, which also apply to scenarios B and C unless indicated otherwise:

- a. Full Swiss franc (CHF) contributions from all Contracting Parties are received, based on the UN scale of assessment, including a voluntary contribution of 22% from the United States of America.
- b. Continuation of the current level of core funding for staffing.
- c. Staff costs have been budgeted based on current actual costs in accordance with IUCN policy. Most UN-administered Conventions develop their budgets on the basis of standard costs and the Secretariat recommends moving in this direction to keep flexibility in case of changes and adjustments in staff and benefits. A provision has been included to build flexibility in case of changes in staff and their benefits.
- d. As indicated in Resolution XIII.2, paragraph 15, a gap of CHF 228K in the budget for core functions of the Secretariat (CHF 120K for Communications, Translation, Publications and Reporting Implementation, CHF 60K for staff travel (CHF 15K for travel of Secretariat Senior Management, CHF 15K for travel of Resource Mobilization and Outreach and CHF 30K for travel of Regional Advice and Support), CHF 15K for STRP Implementation, and CHF 33K for Planning and Capacity Building) was created to accommodate the addition of a position of Finance and Accounting Assistant, and COP13 approved the use of surplus from the previous triennium to cover this gap. Staff costs in scenario A for the 2023-2025 budget include this position of Finance and Accounting Assistant, thus resulting in the same gap in the core budget. The Secretariat has recommended in document SC59/2022 Doc 8.1 *Report on financial matters for 2019-2021 and 2022* to use surplus from the 2019-2021 triennium for the same amount of CHF 228K to cover this gap. Scenario A assumes Standing Committee's approval of the use of surplus for this purpose, following the same approach as in the past triennium, so that the budget for core work of the Secretariat is restored.
- e. In accordance with the IUCN Human Resources guidelines on compensation, staff salaries include a performance-based increase and bonus system that the Ramsar Secretariat has implemented with effect from 1 January 2019 when the Secretariat also implemented the IUCN promotions policy. The COP13-approved budget for 2019-2021 included the provision to implement these two policies. The Secretariat built an annual increase in the budget approved by COP13 to cover performance recognition and promotions. However, it is not possible to build such an increase sustainably in the long term without increasing the staff budget envelope. The Secretariat is thus proposing to keep the bonus system in Scenario A and proposes a provision for this purpose, and to submit for the Parties' consideration the possibility to have performance-related salary increases in scenarios (B) and (C). In the view of the Secretariat, it is important to have these measures to respond to the application of IUCN policies and guidelines, as well as providing needed incentives to retain staff and reward good and outstanding performance.
- f. The Secretariat would like to note that the budget 2022 approved by the third extraordinary meeting of the Conference of the Contracting Parties (ExCOP3) included only bonus provision and thus did not allow for any performance-based increases.
- g. The Secretariat would like to note that the IUCN will update its guidelines on compensation in the second half of 2022.

- h. Total salary and related costs represent around 71% of the total core budget, that is, they are kept at the same level as in 2019-2021¹. It is thus not possible in this scenario to apply performance-based salary increases and promotions. However, the issue with keeping the salaries at the same level is that it does not allow the Secretariat to continue with the performance-based increases implemented in 2019, and leaves no resources for promotions and staff retention.
- i. Compared to the 2019-2021 triennium budget, staff recruitment and departure costs have been increased by CHF 77K, on the basis of actual costs.
- j. The IUCN Administrative Service Charge has been reduced by CHF 57K compared to the previous triennium because of the changes in the IUCN system for travel arrangements. The travel implant budgeted for in the previous triennium was removed by IUCN in spring 2020 due to COVID-19 travel restrictions, and the reservation of tickets is done through the travel agency's call centre and internet platforms, and the fees are included in the travel expenses.
- k. Furthermore, compared to the 2019-2021 triennium, Web/IT Support and Development has been reduced by CHF 11K because the Secretariat foresees lower support costs will be needed for the hosting, maintenance and limited IT developments after the redevelopment of the website that will be implemented in 2022.
- l. Compared to the previous triennium, the travel budget has been adjusted with a reallocation of CHF 24K from budget section C, Regional Advice and Support, to the budget section E, Science and Policy, in line with the requirements of the work plan for the Secretariat, while the overall travel budget remains the same as in 2019-2021 triennium and represents 3% of the total core budget.
- m. As in the previous triennium, CHF 100K per annum is budgeted for start-up funding for Ramsar Regional Initiatives.
- n. No funding is allocated from the core budget for Ramsar Advisory Missions, meetings of the Conference of the Contracting Parties or pre-COP regional meetings, as for 2019-2021 (except for the inclusion of COP meeting costs in budget scenario C).
- o. Compared to the previous triennium the same amount allocated for the provisions has been maintained. However, in line with Standing Committee Decision SC58-31, the provisions are presented in two separate budget lines: a) staff provisions and b) provision for outstanding contributions. Thus, based on the average adjustments to staff provisions within the 2019-2021 triennium, the Secretariat divided the amount of CHF 50K allocated in the 2019-2021 triennium between CHF 20K for staff provision and CHF 30K for the provision on outstanding contributions.
- p. The amount allocated to staff provisions has been calculated based on actuals in the prior triennium. The amount of the provision for outstanding contributions will not be sufficient, thus savings from the core budget will need to be allocated each year based on actual calculations. This is because the Convention has been applying the new methodology for the calculation of provisions for outstanding contributions since June 2019, following the external auditor's request and Standing Committee Decision SC57-39. The Secretariat estimates that the provision for outstanding contributions will amount to a total of up to

¹ Salaries and other employment benefits are presented together as per the Decision SC59-27.

CHF 450K (up to a maximum of CHF 150K per year). Given that the amount of CHF 90K is already included in the budget (CHF 30K per year), an additional allocation of up to CHF 360K (CHF 120K per year) will be needed to cover this in the 2023-2025 triennium. The Secretariat suggests to cover this with surplus from the previous triennium reported in document SC59/2022 Doc 8.1 *Report on financial matters for 2019-2021 and 2022*. Thus, Scenario A assumes approval of the use of 2019-2022 surplus for this purpose.

4. In the **2.8% scenario (B)**, the total increase in budget would be CHF 438K over the triennium, amounting to a new budget total of CHF 15,681K, with the following additions compared to Scenario A:
 - a. An increase of staff costs of CHF 210K to include a provision for performance-based salary increases and promotions as per the IUCN competency framework and promotion guidelines implemented by the Secretariat in 2019.
 - b. An increase of CHF 228K to cover the gap created with the inclusion in the budget of a position of Finance and Accounting Assistant. This sum would be allocated to the original budget lines from which resources were drawn, as indicated in Resolution XIII.2 paragraph 15, as follows: CHF 120K for Communications, Translation, Publications and Reporting Implementation; CHF 60K for staff travel (CHF 15K for travel of Secretariat Senior Management, CHF 15K for travel of Resource Mobilization and Outreach and CHF 30K for travel of Regional Advice and Support); CHF 15K for STRP Implementation; and CHF 33K for Planning and Capacity Building.
 - c. As a result of the above increases, total salary and related costs would represent around 70% of the total core budget.
 - d. As in Scenario A, an additional amount of CHF 360K will be needed for the provisions for outstanding contributions. The Secretariat suggests that this is covered from the core budget surplus from the previous triennium, as presented above in paragraph 3.p) above.
5. In the **4.2% scenario (C)**, the total increase in budget would be CHF 674K over the triennium, amounting to a new budget total of CHF 15,917K. Scenario C includes the additions indicated in Scenario B, and also includes an allocation of CHF 236K in 2025 for costs associated with servicing COP15 (interpretation, translation, report writing, printing and conference facilities as well as conference operating costs). This is a standard inclusion in budgets for comparable Conventions, such as the Convention on Migratory Species and the Convention on International Trade in Endangered Species of Wild Fauna and Flora. Without this budgetary allocation, the costs must be covered by the host country.
6. As in Scenarios A and B, an additional amount of CHF 360K will be needed for the provisions for outstanding contributions. The Secretariat suggests that this is covered from core budget surplus from the previous triennium, as presented above in paragraph 3.p) above.

Structure of the core budget scenarios

7. To maintain the current approach showing expenditures per department/category, the Secretariat proposes to maintain the same broad structure of the budget as that of the previous triennium.
8. The main presentation changes resulting from Standing Committee decisions are:

- a. Provisions have been separated in two budget lines: 1) staff provisions and 2) provisions for outstanding contributions to allow better management and transparency in the use of provisions (as per Standing Committee Decision SC58-31).
- b. The merged budget line “salaries, social costs and other benefits” includes “other benefits” for each budget area, recognizing that this change in location of the funding between budget lines and does not reflect a change to funding levels (as per Decision SC59-27).
- c. Budgeting staff in the department they currently work for as per table 1 below. Table 1 reflects how the current core-funded positions are budgeted in the proposed scenarios, making explicit the allocation of salaries to the different budget lines.

Table 1: Current Staffing Table (scenario A)

Secretariat Senior Management and Governance	1 S, 1 D, 1 P2, 2 A3
Resource Mobilization and Outreach	2 P2, 1 A3
Regional Advice and Support	4 M1, 4 JP
Science and Policy	1 M1, 2 P2, 1 P1
Administration	1 P2, 1 P1 (50%), 1 A3
Total	22.5 staff

Note: Levels as per IUCN HR policy and guidelines on position classification.

S = Secretary General; D and M1-M2 = management positions; P1-P2 = professional positions; A1-A3 = administrative support positions; JP = junior professional positions.

Non-core funds to be raised

9. In addition to the core budget, non-core funding priorities for the Secretariat are decided by the Conference of the Contracting Parties. These include core areas of the Secretariat’s work and priorities identified in the Resolutions adopted by the Conference of the Parties.

Draft resolution on financial and budgetary matters

10. The draft resolution for COP14 on financial and budgetary matters is presented below.

Draft Resolution 14.xx
Financial and budgetary matters

1. RECALLING the budgetary provisions established by paragraphs 5 and 6 of Article 6 of the Convention;
2. RECALLING Resolution XII.7 on *Resource mobilization and partnership framework of the Ramsar Convention* and the related provisions of Resolution XIII.2 on *Financial and budgetary matters* and Resolution ExCOP3.2 on *Financial and budgetary matters: 2022 core budget*;
3. ACKNOWLEDGING WITH APPRECIATION the prompt payment by the majority of Contracting Parties of their contributions to the core budget of the Convention; but NOTING WITH CONCERN that a number of Parties have significant outstanding contributions (see document COP14 Doc.xx, *Report on financial and budgetary matters*);
4. NOTING WITH GRATITUDE the additional voluntary financial contributions made by many Contracting Parties, including those from Contracting Parties of Africa specifically earmarked for African Regional Initiatives (in accordance with paragraph 23 of Resolution X.2 on *Financial and budgetary matters*), and also the contributions made by non-governmental organizations and private companies for activities undertaken by the Secretariat;
5. RECALLING the *Delegation of Authority to the Secretary General of the Convention on Wetlands* signed by the Director General of the International Union for Conservation of Nature (IUCN) and the Chairman of the Convention's Standing Committee on 29 January 1993, and the *Supplementary Note to Delegation of Authority* signed on the same date;
6. ACKNOWLEDGING WITH APPRECIATION the financial and administrative services provided to the Secretariat by IUCN, underpinned by the Services Agreement between Ramsar and IUCN revised in 2009;
7. NOTING that Contracting Parties have been kept informed of the financial situation of the Secretariat through the audited annual financial statements for the years from 2018 to 2021 and the reports of the Standing Committee meetings from 2019 to 2022; and
8. RECOGNIZING the need to continue to strengthen financial partnerships with relevant international organizations and other entities, and to explore additional funding opportunities through their existing financial mechanisms;

THE CONFERENCE OF THE CONTRACTING PARTIES

9. APPRECIATES that, since the 13th meeting of the Conference of the Contracting Parties (COP13), in 2018, the Secretariat has continued to substantially improve its management of the Convention's funds, prudently, efficiently and openly;
10. EXPRESSES ITS GRATITUDE to the Contracting Parties that have served in the Subgroup on Finance of the Standing Committee during the 2019-2021 triennium and 2022, and in particular to Mexico, which has acted as Chair of the Subgroup;
11. DECIDES that the *Terms of Reference for the Financial Administration of the Convention* contained in Annex 3 to Resolution 5.2 on *Financial and budgetary matters* (1993), is to be applied *in toto* to the 2023-2025 triennium;

12. FURTHER DECIDES that the Subgroup on Finance will be continued and operate under the aegis of the Standing Committee and with the roles and responsibilities specified in Resolution VI.17 on *Financial and budgetary matters* (1996), and will include one Standing Committee representative from each Ramsar region plus the immediately prior Chair of the Subgroup on Finance, as well as any other interested Contracting Parties, bearing in mind the desirability of equitable regional participation and the need to keep the group to a manageable size, and will designate one of its members as its Chair; and NOTES that travel support for eligible Contracting Parties to attend Subgroup meetings will be limited to the regional representatives of the Standing Committee;
13. NOTES that the 2023-2025 budget includes a core element funded by contributions from Contracting Parties, and that the Secretariat will seek additional non-core resources in line with the priorities identified by the Conference of the Parties; and REQUESTS that the Secretariat continue to develop new approaches and tools to secure voluntary financial support for currently unfunded priority projects;
14. APPROVES the core budget for the 2023-2025 triennium as presented in Annex 1 of the present Resolution, to enable the implementation of the Ramsar Strategic Plan 2016-2024;
15. APPROVES the use of surplus from the core budget for the 2019-2021 triennium of CHF 228,000 to supplement the approved 2023-2025 triennium budget in the following areas: CHF 120,000 for Communications, Translation, Publications and Reporting Implementation, CHF 60,000 for staff travel (CHF 15,000 for travel of Secretariat Senior Management, CHF 15,000 for travel of Resource Mobilization and Outreach and CHF 30,000 for travel of Regional Advice and Support), CHF 15,000 for STRP Implementation, and CHF 33,000 for Planning and Capacity Building; and REQUESTS the Secretariat to achieve a balanced budget by the end of the 2023-2025 triennium²;
16. APPROVES the use of CHF 360,000 from surplus from the 2019-2021 triennium to increase the provision on outstanding contributions for the 2023-2025 triennium;
17. URGES Contracting Parties with outstanding contributions to make a renewed effort to settle them as expeditiously as possible to enhance the financial sustainability of the Convention through contributions by all Contracting Parties;
18. REQUESTS that the Secretariat contact Contracting Parties that have outstanding contributions in excess of three years and assist them to identify appropriate options to rectify the situation and to request a plan for making payment of contributions, and report back at each meeting of the Standing Committee and the Conference of the Contracting Parties on activities taken in this regard and results achieved; and AGREES that the Standing Committee should continue to consider appropriate action concerning Parties that have neither paid their outstanding contributions nor submitted a payment plan for this purpose;
19. REQUESTS regional representatives in the Standing Committee to engage Parties from their respective regions with outstanding contributions to encourage them to identify appropriate options to rectify the situation;

² This paragraph is proposed for budget Scenario A and takes the same approach as paragraph 15 of Resolution XIII.2.

20. NOTES WITH CONCERN the situation with non-core contributions from Contracting Parties; and ENCOURAGES Contracting Parties and others to increase such contributions;
21. ENCOURAGES Contracting Parties and INVITES other governments, financial institutions, International Organization Partners and other implementing partners to support the implementation of the Ramsar Convention;
22. NOTES the resource mobilization work plan for the Convention approved by the Standing Committee and REQUESTS the Secretariat to update it to reflect the priorities identified by the Contracting Parties at COP14 and make it available to the Standing Committee at its 62nd meeting, for its consideration;
23. NOTES WITH APPRECIATION the alignment of the Secretariat with International Union for Conservation of Nature (IUCN) policies and procedures for managing non-core funding;
24. REQUESTS the Secretariat to provide to the Ramsar Regional Initiatives (RRIs) in Africa, on an annual basis, the available balance of the African voluntary contribution fund; and INVITES those RRIs to submit requests to the Secretariat as part of their reports to access available funds in accordance with the provisions of Resolution 14.xx on *Ramsar Regional Initiatives 2023-2025*;
25. INVITES the African regional representatives in the Standing Committee to decide on the use of those funds referenced in paragraph 24 of the present Resolution, based on the requests submitted by the RRIs, and inform the Secretariat accordingly;
26. REAFFIRMS the decision taken by the 13th meeting of the Conference of the Contracting Parties that requests the Secretariat within its existing legal framework and mandate to assist, as appropriate, Contracting Parties in the administration of non-core funded projects, including but not limited to successful fundraising for RRIs; and that further instructs Secretariat staff identified in Annex 3, supported with core funds, not to be involved in the day-to-day administration of non-core funded projects as this role would be the responsibility of any Secretariat staff supported with non-core funds for that specific purpose;
27. AUTHORIZES the Standing Committee, with the advice of its Subgroup on Finance, to transfer core budget allocations between budget lines as may be required in the light of significant positive or negative changes during the triennium to costs, rates of inflation, interest and tax income projected in the budget, without increasing the assessed contributions of Parties or increasing the charges paid to IUCN above a maximum of 13% of the budget;
28. RECOGNIZES the benefits of flexibility in travel budget lines to deliver on the Secretariat Work Plan for the triennium; and REAFFIRMS the decision taken at the 13th meeting of the Conference of the Contracting Parties that authorizes the Secretary General to transfer resources between travel budget lines, ensuring that the Subgroup on Finance is informed and that such transfers are reported to the Standing Committee at its next meeting;
29. DECIDES that the contribution of each Contracting Party to the core budget should be in accordance with the most recent scale of assessments for the contribution of Member States to the United Nations budget as approved by the UN General Assembly, except in the case of Contracting Parties which, in applying the UN scale of assessments, would make annual contributions to the Ramsar Convention core budget of less than CHF 1,000, in which case the annual contribution is to be that amount. Estimated core budget contributions for the 2023-2025 triennium are presented in Annex 2 of the present Resolution;

30. URGES all Contracting Parties to pay their contributions promptly by 1 January of each year, or as soon thereafter as that country's budget cycle will permit;
31. EXPRESSES GRATITUDE to the governments of Finland, Germany, Norway, the Russian Federation and the United States of America and to Danone and the Nagao Natural Environment Foundation for their voluntary contributions to non-core activities;
32. REAFFIRMS the decision taken at the 11th meeting of the Conference of Contracting Parties (in Resolution XI.2 on *Financial and budgetary matters*) that the Reserve Fund:
 - a. provides for unforeseen and unavoidable expenditures;
 - b. receives realized triennial core budget surpluses (or deficits);
 - c. should not be lower than 6% of the annual core budget of the Convention and not greater than 15%; and
 - d. should be administered by the Secretary General with the approval of the Subgroup on Finance established by the Standing Committee;
33. REQUESTS the Secretariat to endeavour to maintain the Reserve Fund over the 2023-2025 triennium and to report annually to the Standing Committee on its status and to seek the concurrence of the Subgroup on Finance prior to any use of the Fund;
34. REAFFIRMS the decision taken at the 13th meeting of the Conference of the Contracting Parties (in Resolution XII.2 on *Financial and budgetary matters*) that authorizes the Secretary General, within the rules of IUCN, to adjust the staffing levels, numbers and structure of the Secretariat presented in Annex 3 of the present Resolution, provided that the adjustments are within the costs indicated and made in accordance with the 1993 *Delegation of Authority to the Secretary General of the Convention on Wetlands* and its *Supplementary Note*;
35. NOTES with appreciation the transparency and accountability regarding Secretariat operations that the Secretary General has fostered during the past triennium; NOTES that, as a means to further enhance these efforts, the Secretariat has established a section of the Convention website to publish information to ensure transparency and accountability, including *inter alia*: completed and accepted audit reports; financial rules and regulations; annual reports of the Secretary General to the Standing Committee; procedures for engagement with the private sector; materials related to staff codes of conduct and professional ethics; the 1993 delegation of authority and its supplementary note; anti-fraud policies; anti-harassment policies; whistleblower rules and protections; policies on conflict of interest; policies on gender equity and equality; and any other relevant information; and REQUESTS that the Secretariat pursue these efforts in 2023-2025;
36. REQUESTS the Secretariat to consider Contracting Parties that are on the UN Conference on Trade and Development's List of Small Island Developing States (SIDS) as eligible for sponsorship for delegate travel, whether or not they are formally classified as such on economic grounds in the OECD Development Assistance Committee (DAC) list; and
37. CONFIRMS that the present Resolution and its annexes supersede Resolution XIII.2 on *Financial and budgetary matters*, Resolution ExCOP3.2 on *Financial and budgetary matters: 2022 core budget* and paragraph 11.a of Resolution VI.17 on *Financial and budgetary matters*.

Annex 1³

Proposed budget scenarios for 2023-2025

Scenario A, 0% increase compared to 2019-2021 triennium

Ramsar Proposed Budget 2023-2025 CHF 000'S	Budget 2023	Budget 2024	Budget 2025	Total Budget 2023- 2025
INCOME				
Parties' Contributions	3,778	3,778	3,778	11,334
Voluntary Contributions	1,066	1,066	1,066	3,198
Income Tax	225	225	225	675
Income Interest	12	12	12	36
TOTAL INCOME	5,081	5,081	5,081	15,243
EXPENDITURES				
A. Secretariat Senior Management & Governance	1,050	1,062	1,057	3,169
Salaries, Social Costs and other Benefits	1,010	1,022	1,017	3,049
Travel	40	40	40	120
B. Resource Mobilization and Outreach	508	508	508	1,524
Salaries, Social Costs and other Benefits	352	352	352	1,056
CEPA Programme	30	30	30	90
Comms, Translations, Publications and Reporting Implementation	60	60	60	180
Web/IT Support and Development	56	56	56	168
Travel	10	10	10	30
C. Regional Advice and Support	1,309	1,316	1,318	3,943
Salaries, Social Costs and other Benefits	1,242	1,249	1,251	3,742
Travel	67	67	67	201
D. Support to Regional Initiatives	100	100	100	300
Regional Networks and Centres	100	100	100	300
E. Science and Policy	840	817	820	2,477
Salaries, Social Costs and other Benefits	652	649	652	1,953
STRP Implementation	35	35	35	105
Travel STRP Chair	5	5	5	15
STRP Meetings	50	50	50	150
Ramsar Sites Information Service (Maintenance and Development)	80	60	60	200
Travel	18	18	18	54
G. Administration	474	478	478	1,430
Salaries, Social Costs and other Benefits	331	331	331	993
Staff Hiring and Departure Costs	48	52	52	152
Equipment/Office Supplies	95	95	95	285
Planning and Capacity Building	0	0	0	0
H. Standing Committee Services	150	150	150	450
Standing Committee Delegates' Support	45	45	45	135
Standing Committee Meetings	10	10	10	30
Standing Committee Translation	60	60	60	180
Simultaneous Interpretation at SC Meetings	35	35	35	105

³ The table in the final resolution will be consistent with previous years and include only the totals of the main categories.

I. IUCN Administrative Service Charges (maximum)	541	541	541	1,623
Administration, Human Resources, Finance and IT Services	541	541	541	1,623
J. Miscellaneous - Reserve Fund	109	109	109	327
Staff Provisions	20	20	20	60
Provisions for Outstanding Contributions	30	30	30	90
Legal Services	59	59	59	177
TOTAL EXPENDITURES	5,081	5,081	5,081	15,243

Scenario B, 2.8 % increase compared to 2019-2021 triennium

2.8% increase, Proposed Budget 2023-2025 CHF 000'S	Budget 2023	Budget 2024	Budget 2025	Total Budget 2023- 2025
INCOME				
Parties' Contributions	3,878	3,878	3,878	11,634
Voluntary Contributions	1,094	1,094	1,094	3,282
Income Tax	243	243	243	729
Income Interest	12	12	12	36
TOTAL INCOME	5,227	5,227	5,227	15,681
EXPENDITURES				
A. Secretariat Senior Management & Governance	1,064	1,087	1,091	3,242
Salaries, Social Costs and other Benefits	1,019	1,042	1,046	3,107
Travel	45	45	45	135
B. Resource Mobilization and Outreach	556	560	563	1,679
Salaries, Social Costs and other Benefits	355	359	362	1,076
CEPA Programme	30	30	30	90
Comms, Translations, Publications and Reporting Implementation	100	100	100	300
Web/IT Support and Development	56	56	56	168
Travel	15	15	15	45
C. Regional Advice and Support	1,331	1,350	1,364	4,045
Salaries, Social Costs and other Benefits	1,254	1,273	1,287	3,814
Travel	77	77	77	231
D. Support to Regional Initiatives	100	100	100	300
Regional Networks and Centres	100	100	100	300
E. Science and Policy	850	834	843	2,527
Salaries, Social Costs and other Benefits	657	661	670	1,988
STRP Implementation	40	40	40	120
Travel STRP Chair	5	5	5	15
STRP Meetings	50	50	50	150
Ramsar Sites Information Service (Maintenance and Development)	80	60	60	200
Travel	18	18	18	54
G. Administration	526	496	466	1,488
Salaries, Social Costs and other Benefits	335	338	341	1,014
Staff Hiring and Departure Costs	85	52	19	156
Equipment/Office Supplies	95	95	95	285
Planning and Capacity Building	11	11	11	33
H. Standing Committee Services	150	150	150	450
Standing Committee Delegates' Support	45	45	45	135
Standing Committee Meetings	10	10	10	30
Standing Committee Translation	60	60	60	180
Simultaneous Interpretation at SC Meetings	35	35	35	105
I. IUCN Administrative Service Charges (maximum)	541	541	541	1,623
Administration, Human Resources, Finance and IT Services	541	541	541	1,623
J. Miscellaneous - Reserve Fund	109	109	109	327
Staff Provisions	20	20	20	60
Provision for Outstanding Contributions	30	30	30	90
Legal Services	59	59	59	177
TOTAL EXPENDITURES	5,227	5,227	5,227	15,681

Scenario C, 4.2% increase compared to 2019-2021 triennium

4.2% increase, Proposed Budget 2023-2025 CHF 000'S	Budget 2023	Budget 2024	Budget 2025	Total Budget 2023- 2025
INCOME				
Parties' Contributions	3,878	3,878	4,090	11,846
Voluntary Contributions	1,094	1,094	1,118	3,306
Income Tax	243	243	243	729
Income Interest	12	12	12	36
TOTAL INCOME	5,227	5,227	5,463	15,917
EXPENDITURES				
A. Secretariat Senior Management & Governance	1,064	1,087	1,091	3,242
Salaries, Social Costs and other Benefits	1,019	1,042	1,046	3,107
Travel	45	45	45	135
B. Resource Mobilization and Outreach	556	560	563	1,679
Salaries, Social Costs and other Benefits	355	359	362	1,076
CEPA Programme	30	30	30	90
Comms, Translations, Publications and Reporting Implementation	100	100	100	300
Web/IT Support and Development	56	56	56	168
Travel	15	15	15	45
C. Regional Advice and Support	1,331	1,350	1,364	4,045
Salaries, Social Costs and other Benefits	1,254	1,273	1,287	3,814
Travel	77	77	77	231
D. Support to Regional Initiatives	100	100	100	300
Regional Networks and Centres	100	100	100	300
E. Science and Policy	850	834	843	2,527
Salaries, Social Costs and other Benefits	657	661	670	1,988
STRP Implementation	40	40	40	120
Travel STRP Chair	5	5	5	15
STRP Meetings	50	50	50	150
Ramsar Sites Information Service (Maintenance and Development)	80	60	60	200
Travel	18	18	18	54
G. Administration	526	496	466	1,488
Salaries, Social Costs and other Benefits	335	338	341	1,014
Staff Hiring and Departure Costs	85	52	19	156
Equipment/Office Supplies	95	95	95	285
Planning and Capacity Building	11	11	11	33
H. Standing Committee Services	150	150	386	686
Standing Committee Delegates' Support	45	45	45	135
Standing Committee Meetings	10	10	10	30
Standing Committee Translation	60	60	60	180
Simultaneous Interpretation at SC Meetings	35	35	35	105
Conference of the Contracting Parties	0	0	236	236
I. IUCN Administrative Service Charges (maximum)	541	541	541	1,623
Administration, Human Resources, Finance and IT services	541	541	541	1,623
J. Miscellaneous - Reserve Fund	109	109	109	327
Staff Provisions	20	20	20	60
Provisions for Outstanding Contributions	30	30	30	90
Legal Services	59	59	59	177
TOTAL EXPENDITURES	5,227	5,227	5,463	15,917

Annex 2

Estimated core budget contributions by Contracting Parties for 2023-2025⁴

Contracting Party (Membership as at 1 January 2022)	2022-2024 UN Scale*	% Ramsar total	Annual contribution 2019-2021	Estimated annual contribution 2023-2025 Scenario A	Estimated annual contribution 2023-2025 Scenario B	Estimated annual contribution 2025 Scenario C***
Albania	0.008	0.008%	1,000	1,000	1,000	1,000
Algeria	0.109	0.112%	6,755	5,337	5,480	5,746
Andorra	0.005	0.005%	1,000	1,000	1,000	1,000
Angola	0.010	0.010%	0	1,000	1,000	1,000
Antigua and Barbuda	0.002	0.002%	1,000	1,000	1,000	1,000
Argentina	0.719	0.738%	44,786	35,204	36,148	37,901
Armenia	0.007	0.007%	1,000	1,000	1,000	1,000
Australia	2.111	2.167%	108,171	103,361	106,131	111,279
Austria	0.679	0.697%	33,136	33,246	34,137	35,793
Azerbaijan	0.030	0.031%	2,398	1,469	1,508	1,581
Bahamas	0.019	0.020%	1,000	1,000	1,000	1,002
Bahrain	0.054	0.055%	2,447	2,644	2,715	2,847
Bangladesh	0.010	0.010%	1,000	1,000	1,000	1,000
Barbados	0.008	0.008%	1,000	1,000	1,000	1,000
Belarus	0.041	0.042%	2,398	2,007	2,061	2,161
Belgium	0.828	0.850%	40,185	40,541	41,628	43,647
Belize	0.001	0.001%	1,000	1,000	1,000	1,000
Benin	0.005	0.005%	1,000	1,000	1,000	1,000
Bhutan	0.001	0.001%	1,000	1,000	1,000	1,000
Bolivia (Plurinational State of)	0.019	0.020%	1,000	1,000	1,000	1,002
Bosnia and Herzegovina	0.012	0.012%	1,000	1,000	1,000	1,000
Botswana	0.015	0.015%	1,000	1,000	1,000	1,000
Brazil	2.013	2.067%	144,293	98,562	101,204	106,113
Bulgaria	0.056	0.057%	2,252	2,742	2,815	2,952
Burkina Faso	0.004	0.004%	1,000	1,000	1,000	1,000
Burundi	0.001	0.001%	1,000	1,000	1,000	1,000
Cabo Verde	0.001	0.001%	1,000	1,000	1,000	1,000
Cambodia	0.007	0.007%	1,000	1,000	1,000	1,000
Cameroon	0.013	0.013%	1,000	1,000	1,000	1,000
Canada	2.628	2.698%	133,818	128,674	132,123	138,532
Central African Republic	0.001	0.001%	1,000	1,000	1,000	1,000
Chad	0.003	0.003%	1,000	1,000	1,000	1,000
Chile	0.420	0.431%	19,921	20,564	21,116	22,140
China	15.254	15.660%	587,595	746,880	766,894	804,094
Colombia	0.246	0.253%	14,096	12,045	12,368	12,968
Comoros	0.001	0.001%	1,000	1,000	1,000	1,000
Congo	0.005	0.005%	1,000	1,000	1,000	1,000

* As per UN resolution A/RES/76/238; a revised UN Scale will be applied when released.

*** Only for 2025, while 2023 and 2024 are the same as Scenario B.

⁴ Estimated changes in annual contributions will be included in the draft resolution to be presented to COP14 on the basis of the scenarios approved by SC59/2022.

Contracting Party (Membership as at 1 January 2022)	2022-2024 UN Scale*	% Ramsar total	Annual contribution 2019-2021	Estimated annual contribution 2023-2025 Scenario A	Estimated annual contribution 2023-2025 Scenario B	Estimated annual contribution 2025 Scenario C***
Costa Rica	0.069	0.071%	3,035	3,378	3,469	3,637
Côte d'Ivoire	0.022	0.023%	1,000	1,077	1,106	1,160
Croatia	0.091	0.093%	3,769	4,456	4,575	4,797
Cuba	0.095	0.098%	3,916	4,651	4,776	5,008
Cyprus	0.036	0.037%	1,762	1,763	1,810	1,898
Czech Republic	0.340	0.349%	15,222	16,647	17,094	17,923
Democratic People's Republic of Korea	0.005	0.005%	1,000	1,000	1,000	1,000
Democratic Republic of the Congo	0.010	0.010%	1,000	1,000	1,000	1,000
Denmark	0.553	0.568%	27,116	27,076	27,802	29,151
Djibouti	0.001	0.001%	1,000	1,000	1,000	1,000
Dominican Republic	0.067	0.069%	2,594	3,281	3,368	3,532
Ecuador	0.077	0.079%	3,916	3,770	3,871	4,059
Egypt	0.139	0.143%	9,104	6,806	6,988	7,327
El Salvador	0.013	0.013%	1,000	1,000	1,000	1,000
Equatorial Guinea	0.012	0.012%	1,000	1,000	1,000	1,000
Estonia	0.044	0.045%	1,909	2,154	2,212	2,319
Eswatini	0.002	0.002%	1,000	1,000	1,000	1,000
Fiji	0.004	0.004%	1,000	1,000	1,000	1,000
Finland	0.417	0.428%	20,606	20,417	20,965	21,982
France	4.318	4.433%	216,684	211,421	217,088	227,618
Gabon	0.013	0.013%	1,000	1,000	1,000	1,000
Gambia	0.001	0.001%	1,000	1,000	1,000	1,000
Georgia	0.008	0.008%	1,000	1,000	1,000	1,000
Germany	6.111	6.274%	298,081	299,212	307,231	322,134
Ghana	0.024	0.025%	1,000	1,175	1,207	1,265
Greece	0.325	0.334%	17,914	15,913	16,339	17,132
Grenada	0.001	0.001%	1,000	1,000	1,000	1,000
Guatemala	0.041	0.042%	1,762	2,007	2,061	2,161
Guinea	0.003	0.003%	1,000	1,000	1,000	1,000
Guinea-Bissau	0.001	0.001%	1,000	1,000	1,000	1,000
Honduras	0.009	0.009%	1,000	1,000	1,000	1,000
Hungary	0.228	0.234%	10,083	11,164	11,463	12,019
Iceland	0.036	0.037%	1,370	1,763	1,810	1,898
India	1.044	1.072%	40,821	51,117	52,487	55,033
Indonesia	0.549	0.564%	26,578	26,881	27,601	28,940
Iran (Islamic Republic of)	0.371	0.381%	19,480	18,165	18,652	19,557
Iraq	0.128	0.131%	6,314	6,267	6,435	6,747
Ireland	0.439	0.451%	18,159	21,495	22,071	23,141
Israel	0.561	0.576%	23,984	27,468	28,204	29,572
Italy	3.189	3.274%	161,864	156,142	160,327	168,104
Jamaica	0.008	0.008%	1,000	1,000	1,000	1,000

* As per UN resolution A/RES/76/238; a revised UN Scale will be applied when released.

*** Only for 2025, while 2023 and 2024 are the same as Scenario B.

Contracting Party (Membership as at 1 January 2022)	2022-2024 UN Scale*	% Ramsar total	Annual contribution 2019-2021	Estimated annual contribution 2023-2025 Scenario A	Estimated annual contribution 2023-2025 Scenario B	Estimated annual contribution 2025 Scenario C***
Japan	8.033	8.247%	419,173	393,318	403,859	423,450
Jordan	0.022	0.023%	1,028	1,077	1,106	1,160
Kazakhstan	0.133	0.137%	8,712	6,512	6,687	7,011
Kenya	0.030	0.031%	1,175	1,469	1,508	1,581
Kiribati	0.001	0.001%	1,000	1,000	1,000	1,000
Kuwait	0.234	0.240%	12,334	11,457	11,764	12,335
Kyrgyzstan	0.002	0.002%	1,000	1,000	1,000	1,000
Lao People's Democratic Republic	0.007	0.007%	1,000	1,000	1,000	1,000
Latvia	0.050	0.051%	2,300	2,448	2,514	2,636
Lebanon	0.036	0.037%	2,300	1,763	1,810	1,898
Lesotho	0.001	0.001%	1,000	1,000	1,000	1,000
Liberia	0.001	0.001%	1,000	1,000	1,000	1,000
Liechtenstein	0.010	0.010%	1,000	1,000	1,000	1,000
Lithuania	0.077	0.079%	3,475	3,770	3,871	4,059
Luxembourg	0.068	0.070%	3,279	3,329	3,419	3,585
Madagascar	0.004	0.004%	1,000	1,000	1,000	1,000
Malawi	0.002	0.002%	1,000	1,000	1,000	1,000
Malaysia	0.348	0.357%	16,691	17,039	17,496	18,344
Mali	0.005	0.005%	1,000	1,000	1,000	1,000
Malta	0.019	0.020%	1,000	1,000	1,000	1,002
Marshall Islands	0.001	0.001%	1,000	1,000	1,000	1,000
Mauritania	0.002	0.002%	1,000	1,000	1,000	1,000
Mauritius	0.019	0.020%	1,000	1,000	1,000	1,002
Mexico	1.221	1.253%	63,238	59,784	61,386	64,364
Monaco	0.011	0.011%	1,000	1,000	1,000	1,000
Mongolia	0.004	0.004%	1,000	1,000	1,000	1,000
Montenegro	0.004	0.004%	1,000	1,000	1,000	1,000
Morocco	0.055	0.056%	2,692	2,693	2,765	2,899
Mozambique	0.004	0.004%	1,000	1,000	1,000	1,000
Myanmar	0.010	0.010%	1,000	1,000	1,000	1,000
Namibia	0.009	0.009%	1,000	1,000	1,000	1,000
Nepal	0.010	0.010%	1,000	1,000	1,000	1,000
Netherlands	1.377	1.414%	66,371	67,422	69,229	72,587
New Zealand	0.309	0.317%	14,243	15,130	15,535	16,289
Nicaragua	0.005	0.005%	1,000	1,000	1,000	1,000
Niger	0.003	0.003%	1,000	1,000	1,000	1,000
Nigeria	0.182	0.187%	12,236	8,911	9,150	9,594
Norway	0.679	0.697%	36,905	33,246	34,137	35,793
Oman	0.111	0.114%	5,629	5,435	5,581	5,851
Pakistan	0.114	0.117%	5,629	5,582	5,731	6,009
Palau	0.001	0.001%	1,000	1,000	1,000	1,000

* As per UN resolution A/RES/76/238; a revised UN Scale will be applied when released.

*** Only for 2025, while 2023 and 2024 are the same as Scenario B.

Contracting Party (Membership as at 1 January 2022)	2022-2024 UN Scale*	% Ramsar total	Annual contribution 2019-2021	Estimated annual contribution 2023-2025 Scenario A	Estimated annual contribution 2023-2025 Scenario B	Estimated annual contribution 2025 Scenario C***
Panama	0.090	0.092%	2,203	4,407	4,525	4,744
Papua New Guinea	0.010	0.010%	1,000	1,000	1,000	1,000
Paraguay	0.026	0.027%	1,000	1,273	1,307	1,371
Peru	0.163	0.167%	7,440	7,981	8,195	8,592
Philippines	0.212	0.218%	10,034	10,380	10,658	11,175
Poland	0.837	0.859%	39,255	40,982	42,080	44,121
Portugal	0.353	0.362%	17,131	17,284	17,747	18,608
Republic of Korea	2.574	2.643%	110,960	126,030	129,408	135,685
Republic of Moldova	0.005	0.005%	1,000	1,000	1,000	1,000
Romania	0.312	0.320%	9,691	15,276	15,686	16,447
Russian Federation	1.866	1.916%	117,715	91,365	93,813	98,364
Rwanda	0.003	0.003%	1,000	1,000	1,000	1,000
Saint Lucia	0.002	0.002%	1,000	1,000	1,000	1,000
Samoa	0.001	0.001%	1,000	1,000	1,000	1,000
Sao Tome and Principe	0.001	0.001%	1,000	1,000	1,000	1,000
Senegal	0.007	0.007%	1,000	1,000	1,000	1,000
Serbia	0.032	0.033%	1,370	1,567	1,609	1,687
Seychelles	0.002	0.002%	1,000	1,000	1,000	1,000
Sierra Leone	0.001	0.001%	1,000	1,000	1,000	1,000
Slovakia	0.155	0.159%	7,489	7,589	7,793	8,171
Slovenia	0.079	0.081%	3,720	3,868	3,972	4,164
South Africa	0.244	0.250%	13,313	11,947	12,267	12,862
South Sudan	0.002	0.002%	1,000	1,000	1,000	1,000
Spain	2.134	2.191%	105,038	104,487	107,287	112,491
Sri Lanka	0.045	0.046%	2,154	2,203	2,262	2,372
State of Libya	0.018	0.018%	1,468	1,000	1,000	1,000
Sudan	0.010	0.010%	1,000	1,000	1,000	1,000
Suriname	0.003	0.003%	1,000	1,000	1,000	1,000
Sweden	0.871	0.894%	44,345	42,647	43,790	45,914
Switzerland	1.134	1.164%	56,337	55,524	57,012	59,777
Syrian Arab Republic	0.009	0.009%	1,000	1,000	1,000	1,000
Tajikistan	0.003	0.003%	1,000	1,000	1,000	1,000
Thailand	0.368	0.378%	15,026	18,018	18,501	19,399
Republic of North Macedonia	0.007	0.007%	1,000	1,000	1,000	1,000
Togo	0.002	0.002%	1,000	1,000	1,000	1,000
Trinidad and Tobago	0.037	0.038%	1,958	1,812	1,860	1,950
Tunisia	0.019	0.020%	1,224	1,000	1,000	1,002
Turkey	0.845	0.867%	67,105	41,374	42,482	44,543
Turkmenistan	0.034	0.035%	1,615	1,665	1,709	1,792
Uganda	0.010	0.010%	1,000	1,000	1,000	1,000
Ukraine	0.056	0.057%	2,790	2,742	2,815	2,952
United Arab Emirates	0.635	0.652%	30,151	31,091	31,925	33,473

* As per UN resolution A/RES/76/238; a revised UN Scale will be applied when released.

*** Only for 2025, while 2023 and 2024 are the same as Scenario B.

Contracting Party (Membership as at 1 January 2022)	2022-2024 UN Scale*	% Ramsar total	Annual contribution 2019-2021	Estimated annual contribution 2023-2025 Scenario A	Estimated annual contribution 2023-2025 Scenario B	Estimated annual contribution 2025 Scenario C***
United Kingdom	4.375	4.491%	223,536	214,212	219,953	230,623
United Republic of Tanzania	0.010	0.010%	1,000	1,000	1,000	1,000
Uruguay	0.092	0.094%	4,258	4,505	4,625	4,850
Uzbekistan	0.027	0.028%	1,566	1,322	1,357	1,423
Vanuatu	0.001	0.001%	1,000	1,000	1,000	1,000
Venezuela (Bolivarian Republic of)	0.175	0.180%	35,633	8,568	8,798	9,225
Viet Nam	0.093	0.095%	3,769	4,554	4,676	4,902
Yemen	0.008	0.008%	1,000	1,000	1,000	1,000
Zambia	0.008	0.008%	1,000	1,000	1,000	1,000
Zimbabwe	0.007	0.007%	1,000	1,000	1,000	1,000
Total	75.978	78.0000%	3,778,998	3,779,000	3,878,000	4,062,000
Other contributions**						
United States of America		22%	1,065,799	1,065,799	1,094,000	1,146,000
Grand Total			4,844,797	4,844,799	4,972,000	5,208,000

* As per UN resolution A/RES/76/238; a revised UN Scale will be applied when released.

** As previously, voluntary contribution of 22% of total contributions from Contracting Parties.

*** Only for 2025, while 2023 and 2024 are the same as Scenario B.

Annex 3

Secretariat staff (core) for 2023-2025 as per budget in Annex 1

Team	2022	2023	2024	2025
Secretariat Senior Management	1 S, 1 D, 1 P2, 2 A3	1 S, 1 D, 1 P2, 2 A3	1 S, 1 D, 1 P2, 2 A3	1 S, 1 D, 1 P2, 2 A3
Resource Mobilization and Outreach	2 P2, 1 A3	2 P2, 1 A3	2 P2, 1 A3	2 P2, 1 A3
Regional Advice and Support	4 M1, 4 junior professionals	4 M1, 4 junior professionals	4 M1, 4 junior professionals	4 M1, 4 junior professionals
Science and Policy	1 M1, 2 P2, 1 P1	1 M1, 2 P2, 1 P1	1 M1, 2 P2, P1	1 M1, 2 P2, 1 P1
Administration	1 P2, 1 P1 (50%), 1 A3	1 P2, 1 P1 (50%), 1 A3	1 P2, 1 P1 (50%), 1 A3	1 P2, 1 P1 (50%), 1 A3
Total	22.5 staff	22.5 staff	22.5 staff	22.5 staff
Total costs Scenario A (in '000 CHF)	3,586	3,586	3,603	3,603
Total costs Scenarios B and C (in '000 CHF)	3,586	3,621	3,672	3,707

Note:

2022 staff numbers and positions shown for reference. Costs budgeted and allocated to budget lines on the basis of current core-funded positions. Team refers to the categorization of expenditures as listed in Annex 1.

Levels as per IUCN HR policy and guidelines on position classification.

S = Secretary General; M1-M2 = management positions; P1-P2 = professional positions; A1-A3 = support positions