

Office space and other running costs annually

Annex 2

Ramsar Staff no.	UNEP Staff No.	Posts funded under Ramsar Budget 2009-2012	Scenario 1			Scenario 2			Scenario 3		
			UNEP's Initial proposal			Cost neutral			Cost decrease (5%)		
			Post level	Sqm	Notes	Post level	Sqm	Notes	Post level	Sqm	Notes
13	1	Secretary General	D1	30		D1	30		D1	30	
1	2	Deputy SG	P5	25		P5	25		P5	25	
11	3	Senior Regional Advisor	P5	25		P4	17		P4	17	
12	4	Senior Regional Advisor	P5	25		P4	17		P4	17	
14	5	Senior Regional Advisor	P5	25		P4	17		P4	17	
16	6	Senior Regional Advisor	P5	25		P4	17		P4	17	
17	7	Partnership Officer	P4	17		P4	17		P4	17	
3	8	Finance Officer	P3	17		P3	17		P3	17	
9	9	Communications Officer	P3	17		P3	17		P3	17	
4	10	CEPA Officer	P3	17		P3	17		P3	17	
2	11	Regional Affairs Officer	P3	17		P3	17		P3	17	
15	12	STRP Support Officer	P2	17		P2	17		P2	17	
19	13	Assistants/Interns	P2	25		P2	25		P2	25	
20	14	Assistants/Interns	P2	25		P2	25		P2	25	
21	15	Assistants/Interns	P2	25		P2	25		P2	25	
22	16	Assistants/Interns	P2	25		P2	25		P2	25	
5	17	Administrative Officer	G7	25		G7	25	1	G7	25	1
6	18	Executive Assistant	G5			G5			G5		
7	19	Administrative Assistant	G5	25		G5	25		G5	25	
10	20	Administrative Assistant	G5			G5			G5		
		Project Officer (Danone)	P3		2	P3		2	P3		2

	Scenario 1	Scenario 2	Scenario 3
Ramsar Conference Room	50	50	50
Ramsar Copying Room	15	15	15
Common space (estimated)	100	100	90
<u>Total Sq.m.</u>	<u>522</u>	<u>490</u>	<u>480</u>
Unit cost for space per m2, USD	91.0	91.0	91.0
(A) <u>Total costs for office space, USD</u>	<u>47,502</u>	<u>44,590</u>	<u>43,680</u>
Unit cost for electricity and cleaning per m2, USD	32	32	32
(B) <u>Electricity and cleaning, USD</u>	<u>16,704</u>	<u>15,680</u>	<u>15,360</u>
(C) <u>Security services</u>	<u>24,000</u>	<u>24,000</u>	<u>22,800</u>
<u>Total cost for Premises, rent and maintenance</u>	<u>88,206</u>	<u>84,302</u>	<u>81,872</u>
1 Fax (leased), USD	288	288	288
1 Photocopy colour multi function (leased), USD	6,936	6,936	6,936
1 Photocopy b/w and printer (leased), USD	3,576	3,576	3,576
22 Phones (lease), USD	8,448	8,448	8,448
Other	5,000	5,000	5,000
<u>Total Misc: Other (rental of photocopier machine)</u>	<u>24,248</u>	<u>24,248</u>	<u>24,248</u>

Notes:

- 1 No space calculated
- 2 Assumption that office space and other costs of project staff (Danone) will be paid by the Danone project as currently is the case.
- 3 Source: Based on 2010 invoiced charges from FIPOI to UNEP, CHF 91/m2 for rent and CHF 32/m2 for electricity and cleaning
- 4 Security: Approx: 1200 US\$ per person
- 5 Lease for fax CHF 24/month
- 6 Lease for colour printer photocopier CHF 6936/year
- 7 Lease for printer photocopier CHF 3576/year
- 8 Annual lease for landlines