

RAMSAR COP9 APPROVED CORE BUDGET - 2008

Sub-totals

TOTALS

EXPENDITURES

	CHF	CHF
A. SECRETARIAT SENIOR MANAGEMENT		476,466
i. Salary & social costs (SG)(Ass't) (10%DSG)	447,466	
ii. Travel on Official Business (International)	29,000	
B. REGIONAL ADVICE & SUPPORT		1,128,931
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,049,304	
ii. Travel on Official Business (International)	79,627	
C. SUPPORT TO REGIONAL INITIATIVES		279,190
i. Regional networks (cooperation)	179,190	
ii. Regional centers (training & capacity-building)	100,000	
D. SCIENTIFIC AND TECHNICAL SERVICES		567,360
i. STRP (implementation/meeting & staff costs)	205,985	
ii. Ramsar Sites Information Service	170,000	
iii. DSG (70%)	176,375	
iv. Travel on Official Business (International)	15,000	
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		590,738
i. Salaries & social costs (DSG 20%)(SrAdminAss't - 34%)	409,835	
ii. CEPA Programme	30,000	
iii. Communications & Reporting implementation	150,903	
F. ADMINISTRATION & PERSONNEL MANAGEMENT		347,244
i. Administration (salaries & social costs)	174,565	
ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%)	36,976	
iii. Other employment benefits	99,947	
iv. Staff hiring and departure costs	35,756	
G. FINANCE MANAGEMENT		197,321
i. Salaries & social costs (SrAdminAss't-33%)	197,321	
H. OPERATING COSTS		101,529
i. Operating Costs (photocopying, printing, courier)	86,529	
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000	
I. STANDING COMMITTEE SERVICES		72,812
i. Standing Committee delegates' support	47,056	
ii. Simultaneous interpretation at SC meetings	25,756	
L. COP related costs incurred by the Secretariat		34,952
SubTotal		3,796,543
K. IUCN SERVICE CHARGES (13% of expenditures) (Administration, Human Resources, Finance & IT services)		493,551
J. MISCELLANEOUS		75,000
i. Bad debt provision	15,000	
ii. Exchange loss	35,000	
iii. Staff termination & repatriation provisions*	25,000	
TOTAL FORECAST EXPENDITURE		4,365,094
Updated with salary incremental increases for 2008.		
* Accounting requirement, can be treated as a reserve amount.		