

**Montreal Protocol: Approved budget for 2025 and noted budget for 2026**

Budget line	Cost category	2025	2026 Zero Nominal Growth	2026 Recommended
<b>1100</b>	<b>Employee salaries, allowances and benefits</b>	<b>1,795,000</b>	<b>1,830,000</b>	<b>1,830,000</b>
<b>1200</b>	<b>Consultants</b>	<b>80,000</b>	<b>-</b>	<b>85,000</b>
<b>1300</b>	<b>Conference Services Costs</b>			
1305	Open-ended Working Group meetings	730,000	895,000	895,000
1310	Meetings of the parties	655,000	670,000	670,000
1315	Comms costs for A5 APs & costs of panel meetings	55,000	55,000	55,000
1320	Bureau meetings	25,000	25,000	25,000
1325	Implementation Committee meetings	165,000	165,000	165,000
1350	Hospitality	-	29,500	30,000
	<b>Sub-total: Conference Services Costs</b>	<b>1,630,000</b>	<b>1,839,500</b>	<b>1,840,000</b>
<b>3300</b>	<b>Travel of Article 5 parties and Assessment Panel experts</b>			
3310	Assessment panel meetings	350,000	380,000	380,000
3320	Meetings of the parties	525,000	550,000	550,000
3330	Open-ended Working Group meetings	475,000	500,000	500,000
3340	Bureau meetings	15,000	15,000	15,000
3350	Implementation Committee meetings	65,000	65,000	65,000
	<b>Sub-total: Travel of Article 5 parties and experts</b>	<b>1,430,000</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>1600</b>	<b>Staff travel on official business</b>			
1601	Staff travel on official business	195,000	-	205,000
1602	Conference services staff travel on official business	-	-	15,000
	<b>Sub-total: Staff travel on official business</b>	<b>195,000</b>	<b>-</b>	<b>220,000</b>
<b>4100-5300</b>	<b>Operating costs</b>			
4100	Expendable equipment	5,000	-	7,000
4200	Non-expendable equipment	8,000	-	12,000
4300	Rental of premises	34,000	-	34,000
5100	Operation & maintenance of equipment	22,000	-	22,000
5200	Reporting costs	75,000	-	75,000

Budget line	Cost category	2025	2026 Zero Nominal Growth	2026 Recommended
5300	Miscellaneous	10,000	-	15,000
5310	Registration system enhancement	2,500	-	-
5320	Software & website maintenance	10,000	-	-
5330	Website hosting	5,000	-	-
	<b>Sub-total: Operating costs</b>	<b>171,500</b>	<b>-</b>	<b>165,000</b>
5201	<b>Public awareness &amp; communication</b>	<b>50,000</b>	<b>-</b>	<b>82,500</b>
	<b>Total Direct costs</b>	<b>5,351,500</b>	<b>5,179,500</b>	<b>5,732,500</b>
	Programme support costs	695,695	673,335	745,225
	<b>Total direct costs, including programme support costs</b>	<b>6,047,195</b>	<b>5,852,835</b>	<b>6,477,725</b>
	<b>Additional activities funded from the cash balance</b>		-	-
5202	Communication campaign	50,000	-	100,000
5203	Digital tools: enhancements	-	-	30,000
3311	Informal meeting of the parties	80,000	-	-
2200	Atmospheric monitoring	400,000	-	-
	<b>Total direct costs - Additional activities funded from the cash balance</b>	<b>530,000</b>	<b>-</b>	<b>130,000</b>
	Programme support costs	68,900	-	16,900
	<b>Total additional activities, including programme support costs</b>	<b>598,900</b>	<b>-</b>	<b>146,900</b>
	<b>Overall direct costs</b>	<b>5,881,500</b>	<b>5,179,500</b>	<b>5,862,500</b>
	<b>Overall programme support costs</b>	<b>764,595</b>	<b>673,335</b>	<b>762,125</b>
	<b>Grand total</b>	<b>6,646,095</b>	<b>5,852,835</b>	<b>6,624,625</b>