

Vienna Convention: Approved budget for the triennium 2025 - 2027

Budget line	Cost category	2025	2026	2027
1100	Employee salaries, allowances and benefits	698,000	712,000	726,000
1300	Conference services costs			
1310	Conference of the Parties	-	-	252,000
1320	Bureau meetings	-	-	20,000
1330	Ozone Research Managers	-	-	20,000
1340	Promotional activities for the protection of the ozone layer	10,000	10,000	10,000
1350	Hospitality	-	-	15,000
	Sub-total: Conference services costs	10,000	10,000	317,000
3300	Travel of Article 5 parties			
3340	Bureau meetings	-	-	20,000
3345	Ozone Research Managers meeting	-	-	160,000
	Sub-total: Travel of Article 5 parties	-	-	180,000
1600	Staff travel on official business	30,000	30,000	30,000
4000-5000	Operating costs			
4100	Expendable equipment	4,000	4,000	6,000
4200	Non-expendable equipment	10,000	10,000	10,000
4300	Rental of premises	20,000	20,000	20,000
5100	Operation and maintenance of equipment	10,000	10,000	10,000
5200	Reporting costs	5,000	5,000	12,000
5300	Miscellaneous	20,000	20,000	20,000
	Sub-total: Operating costs	69,000	69,000	78,000
	Total direct costs	807,000	821,000	1,331,000
	Programme Support Costs	104,910	106,730	173,030
	Grand total	911,910	927,730	1,504,030