

**Proposed revision to the approved budget for 2014 and proposed budgets 2015, 2016 and 2017 of the  
Trust Fund for the Vienna Convention for the Protection of the Ozone Layer**

	wm	Approved 2014 (US\$)	Revised 2014 (US\$)	Proposed 2015 (US\$)	Proposed 2016 (US\$)	Proposed 2017 (US\$)
<b>10 PERSONNEL &amp; CONFERENCE SERVICES COMPONENT</b>						
1100	Professional Staff					
1101	Executive Secretary (D-2) (shared with MP)	6	142,811	143,800	143,800	143,800
1104	Senior Scientific Affairs Officer (P-5) (shared with MP)	6	106,925	107,000	107,000	107,000
1107	Programme Officer (Communication & Information) (P-3)	12	148,850	114,125	152,274	155,776
1199	<i>Sub-total</i>		<u>398,586</u>	<u>364,925</u>	<u>403,074</u>	<u>406,576</u>
1300	Administrative Support					
1301	Administrative Assistant (G-7) (shared with MP)	6	25,374	26,000	26,000	26,000
1303	Programme Assistant (G-6)	12	25,488	37,000	38,110	39,253
1304	Programme Assistant (Data)(G-6) (shared with MP)	6	21,779	22,000	22,000	22,000
1305	Research Assistant (G-6) (shared with MP)	6	20,195	21,000	21,000	21,000
1310	Meetings Services Assistant(G-6)	12	25,367	15,592	38,110	39,253
	<i>Sub-total</i>		<u>118,203</u>	<u>121,592</u>	<u>145,220</u>	<u>147,507</u>
1322	Conference servicing cost of the Preparatory and Parties Meetings (shared with MP every three years)		210,000	252,000		252,000
1324	Conference servicing cost of the Bureau Meeting		20,000	20,000		20,000
1327	Conference servicing cost of the Meeting of the Ozone Research Managers		35,728	24,000		24,000
1328	Promotion activities for the protection of the ozone layer		10,000	10,000	10,000	10,000
1399	<i>Sub-total</i>		<u>275,728</u>	<u>306,000</u>	<u>10,000</u>	<u>306,000</u>
1600	Travel on official business					
1601	Staff travel on official business		30,000	30,000	30,000	30,000
1699	<i>Sub-total</i>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>1999</b>	<b>COMPONENT TOTAL</b>		<b><u>822,517</u></b>	<b><u>822,517</u></b>	<b><u>588,294</u></b>	<b><u>594,082</u></b>
<b>30 MEETING PARTICIPATION COMPONENT</b>						
3300	Support for participation					
3304	Travel cost of A5 members to the Bureau meeting		20,000	20,000		20,000
3307	Travel costs of A5 members to the meeting of the Ozone Research Managers		175,000	175,000		175,000
3399	<i>Sub-total</i>		<u>195,000</u>	<u>195,000</u>	<u>0</u>	<u>195,000</u>
<b>3999</b>	<b>COMPONENT TOTAL</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>0</u></b>	<b><u>195,000</u></b>
<b>40 EQUIPMENT AND PREMISES COMPONENT</b>						
4100	Expendable equipment (items under \$1,500)					
4101	Miscellaneous expendables (shared with MP)		8,000	8,000	8,000	8,000
4199	<i>Sub-total</i>		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
4200	Non-expendable equipment					
4203	Other office equipment (server, fax, scanner, furniture etc.)		5,000	5,000	5,000	5,000
4205	Equipment and peripherals for paperless conferences		5,000	5,000	5,000	5,000
4299	<i>Sub-total</i>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
4300	Premises					
4301	Rental of office premises (shared with MP)		17,500	17,500	17,500	17,500
4399	<i>Sub-total</i>		<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
<b>4999</b>	<b>COMPONENT TOTAL</b>		<b><u>35,500</u></b>	<b><u>35,500</u></b>	<b><u>35,500</u></b>	<b><u>35,500</u></b>
<b>50 MISCELLANEOUS COMPONENT</b>						
5100	Operation and maintenance of equipment					

**Proposed revision to the approved budget for 2014 and proposed budgets 2015, 2016 and 2017 of the  
Trust Fund for the Vienna Convention for the Protection of the Ozone Layer**

		Approved 2014 (US\$)	Revised 2014 (US\$)	Proposed 2015 (US\$)	Proposed 2016 (US\$)	Proposed 2017 (US\$)
	wm					
5101	Maintenance of equipment and others (shared with MP)	7,500	7,500	7,500	7,500	7,500
5199	Sub-total	7,500	7,500	7,500	7,500	7,500
5200	Reporting costs					
5201	Reporting	7,500	7,500	7,500	7,500	7,500
5202	Reporting (Ozone Research Managers)	15,000	15,000			10,000
5299	Sub-total	22,500	22,500	7,500	7,500	17,500
5300	Sundry					
5301	Communications	20,000	20,000	20,000	20,000	20,000
5302	Freight charges	15,000	15,000	15,000	15,000	15,000
5304	Others (Ozone Layer protection public awareness campaign)	5,000	5,000	5,000	5,000	5,000
5305	30th anniversary celebrations			30,000		
5399	Sub-total	40,000	40,000	70,000	40,000	40,000
5400	Hospitality					
5401	Hospitality	10,000	10,000			15,000
5499	Sub-total	10,000	10,000	0	0	15,000
<b>5999</b>	<b>COMPONENT TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>85,000</b>	<b>55,000</b>	<b>80,000</b>
<b>99</b>	<b>TOTAL DIRECT COST</b>	<b>1,133,017</b>	<b>1,133,017</b>	<b>708,794</b>	<b>684,582</b>	<b>1,206,520</b>
	<i>2% Operational Reserve</i>					
	<b>Total Budget</b>	<b>1,133,017</b>	<b>1,133,017</b>	<b>708,794</b>	<b>684,582</b>	<b>1,206,520</b>
	<i>Programme support costs (13%)</i>	<i>147,292</i>	<i>147,292</i>	<i>92,143</i>	<i>88,996</i>	<i>156,848</i>
	<b>GRAND TOTAL (inclusive of programme support costs)</b>	<b>1,280,309</b>	<b>1,280,309</b>	<b>800,937</b>	<b>773,578</b>	<b>1,363,368</b>
	<i>Draw down a,b</i>		<i>677,309</i>	<i>197,937</i>	<i>170,578</i>	<i>760,368</i>
	<b>Contribution from the Parties</b>		<b>603,000</b>	<b>603,000</b>	<b>603,000</b>	<b>603,000</b>
	<b>Working capital reserve</b>			106,319	106,319	106,319

a The contribution of Parties is set at \$603,000 in accordance with paragraph 4 of decision IX/3. The drawdown levels in 2014-2017 have been set with a view to maintaining a constant level of Parties' contributions up to and including 2017.

b Restated reserves and fund balance as of 1 Jan 2014 is \$2,662,735.

c A proposed working capita reserve of 15 per cent of the proposed budget for 2015 is included in the proposed budgets for 2015, 2016 and 2017.