



Date: 24 June 2010
To: Members of the Standing Committee of the OSCE Parliamentary Assembly
From: Roberto Battelli – Treasurer of the OSCE Parliamentary Assembly
Re: **OSCE Parliamentary Assembly – Revised Budget Proposal for 2010/2011**

Distinguished colleagues,

In compliance with Rule 41.2 of the Rules of Procedure of the OSCE Parliamentary Assembly, on 26 May I circulated a proposed budget for the next financial year to the Standing Committee. Since the budget was frozen for 2009/2010, the proposal called for an increase the Assembly's budget.

During the past weeks I have been in contact with several of you. Obviously, several Delegations feel that in a time of a worldwide financial crisis when public budgets are being frozen or cut substantially, this is not a good time to increase the contributions to the OSCE Parliamentary Assembly.

I of course understand this argument, and despite the difficulties and consequences involved, the Secretary General and I have decided to continue the important work for another financial year without an increase to the budget. Let me remind you, once again, that last financial year we froze the budget, and there has been no increase since 2008.

Therefore, I attach a revised budget proposal to this letter. This revised budget proposal for the next financial year (1 October 2010 – 30 September 2011) with 0% growth is on the agenda for adoption at the Standing Committee Meeting which will be held in Oslo on Tuesday 6 July. National contributions to the Assembly will therefore remain the same as in the past two financial years with this revised budget proposal.

Once again, thank for your assistance and advice. I count on your support, and I look forward to seeing you and working with you in Oslo.

Yours Sincerely,

A handwritten signature in black ink, which appears to read 'Roberto Battelli'.

Roberto Battelli
Treasurer

2009/2010		Proposed
BUDGET		2010 /2011
(in EUROS)		BUDGET
		(in EUROS)
	<u>SALARIES AND STAFF EXPENSES</u>	
938.985	SALARIES	977.000
33.000	INSURANCE: HEALTH AND ACCIDENT	33.000
104.000	POST ALLOWANCES	108.000
2.000	TEMPORARY HELP	30.000
140.000	SEVERANCE BENEFIT FUND	146.000
15.000	STAFF CONTINGENCY FUND	5.000
5.000	REPRESENTATION	5.000
2.000	STAFF RECRUITMENT/REMOVAL EXPENSES	2.000
1.239.985	TOTAL	1.306.000
	<u>GENERAL ADMINISTRATIVE EXPENSES</u>	
17.000	CLEANING / MAINTENANCE	17.000
5.000	RENOVATION	5.000
11.000	ELECTRICITY / HEATING	11.000
4.000	SECURITY	7.000
110.000	LEASING OF OFFICE EQUIPMENT/PRINTING	80.000
45.000	INFORMATION TECHNOLOGY & EQUIPMENT	55.000
12.000	FURNITURE / SMALL FIXED ASSETS	10.000
9.000	POSTAGE/FREIGHT	4.000
50.000	TELEPHONE / FAX	40.000
15.000	STATIONERY/SUPPLIES	13.000
4.000	PERIODICALS, SUBSCRIPTIONS	4.000
15.000	TRANSLATION OF DOCUMENTS	10.000
6.000	CONTACTS WITH DELEGATIONS	6.000
12.000	USE AND MAINTENANCE OF CARS	14.000
	INSURANCE	10.000
22.000	AUDIT FEES / ACCOUNTING	22.000
4.000	LEGAL FEES/BANK CHARGES	5.000
2.000	LIBRARY - DOCUMENTATION	1.000
8.000	MISCELLANEOUS GEN. ADM. EXP.	5.000
351.000	TOTAL	319.000
	<u>TRAVEL EXPENSES</u>	
41.000	GENERAL TRAVEL EXPENSES	10.000
186.000	ELECTION MONITORING	175.000
99.000	MISSIONS/SPECIAL MEETINGS	75.000
53.000	PRESIDENTIAL SUPPORT	50.000
379.000	TOTAL	310.000
	<u>ANNUAL SESSION</u>	
34.000	TRANSLATION	20.000
125.000	INTERPRETATION	115.000
20.000	REVISORS	20.000
25.000	TYPISTS	22.000
3.000	EXTRA STAFF	3.000
25.000	CONSULTANTS	15.000
29.000	TEMPORARY STAFF	25.000
40.000	STAFF TRAVEL AND LODGING	40.000
4.000	EQUIPMENT/OFFICE EXPENSE	4.000
4.000	REPRODUCTION	4.000
7.000	PRESIDENT'S RECEPTION	7.000
2.000	GENERAL ENTERTAINMENT	2.000
2.000	LOCAL TRANSPORTATION	2.000
4.000	SPECIAL GUESTS/VIP EXPENSES	2.000
2.000	COMMUNICATIONS COSTS	2.000
4.000	MISCELLANEOUS EXPENSES	4.000
330.000	TOTAL	287.000

2009/2010		2010 /2011
BUDGET		BUDGET
(in EUROS)		(in EUROS)
	WINTER MEETINGS, FALL MEETINGS, BUREAU AND OTHER MEETING COSTS	
88.000	STAFF TRAVEL AND ACCOMMODATION	88.000
70.000	TRANSLATION/INTERPRETATION	70.000
4.000	ENTERTAINMENT/REPRESENTATION	4.000
7.000	LOCAL TRANSPORTATION	7.000
9.000	MISCELLANEOUS	5.000
178.000	TOTAL	174.000
	PUBLICITY EXPENSES	
14.000	PRESS RELEASE/BROCHURES/WEB SITE	12.000
3.000	P.R. COSTS / NEWSLETTER	7.000
17.000	TOTAL	19.000
	CONTINGENCY	
25.000	CONTINGENCY	10.000
25.000	TOTAL	10.000
	RESEARCH ASSISTANT PROGRAM	
57.000	SUBSISTENCE/LODGING	57.000
25.000	TRAVEL	15.000
1.000	INSURANCE	1.000
1.000	DOCUMENTATION/RESEARCH	1.000
3.000	EQUIPMENT/OFFICE COSTS	3.000
87.000	TOTAL	77.000
2.606.985	Existing Financial Requirements	2.502.000
	VIENNA LIASON OFFICE	
113.000	SALARIES	180.000
4.000	INSURANCE: HEALTH AND ACCIDENT	14.000
21.000	POST ALLOWANCES	31.000
17.000	SEVERANCE BENEFIT FUND	27.000
17.000	RENT	22.000
	REPRESENTATION	4.000
2.000	ELECTRICITY	2.000
5.000	CLEANING	7.000
3.000	FURNITURE/EQUIPMENT	3.000
2.000	SMALL FIXED ASSETS	2.000
1.000	POSTAGE/FREIGHT	1.000
6.000	TELEPHONE / FAX	6.000
2.000	STATIONERY/SUPPLIES	2.000
3.000	TRAVEL	5.000
34.000	SUBSISTENCE/LODGING Research assistant Vienna	34.000
14.000	TRAVEL, Research assistant Vienna	10.000
1.000	INSURANCE, Research assistant Vienna	1.000
1.000	DOCUMENTATION/RESEARCH, Research assistant Vienna	1.000
2.000	EQUIPMENT/OFFICE COSTS, Research assistant Vienna	1.000
1.000	MISCELLANEOUS OFFICE SUPPLIES	1.000
249.000	TOTAL	354.000
2.855.985	Existing Financial Requirements	2.856.000