



**Budget 2020/2021**

<b>Salaries And Staff Expenses</b>	
Salaries	1,254,333.82
Termination indemnity accrual	139,295.02
Insurance: Health & Accident	110,000.00
Post Allowance / Adjustment / Cost Living	417,206.42
Dependent / Education Allowance	228,000.00
Pension Fund	210,663.94
<b>Total Salaries and Staff Expenses</b>	<b>2,359,499.20</b>

<b>General Administrative Expenses</b>	
Staff Recruitment/Removal Expenses	8,000.00
Cleaning/Maintenance	20,000.00
Training	5,000.00
Security	6,000.00
IT & Equipment	28,000.00
Office equipment/printing	18,880.00
Furniture/Small Fixed Assets	4,000.00
Postage/Freight	1,000.00
Telephone/Fax	30,000.00
Stationary/Supplies	16,000.00
Contacts with delegations	3,000.00
Periodicals, Subscriptions	2,000.00
Translation of Documents	3,000.00
Use and Maintenance of Cars	9,000.00
Depreciation	7,000.00
Insurance	13,000.00
Audit Fees / Accounting / Consulting	15,000.00
Legal Fees/Bank charges	5,000.00
Library - Documentation	1,000.00
Representation	2,000.00
Miscellaneous Gen. Adm. Exp.	4,000.00
<b>Total General Administrative Expenses</b>	<b>200,880.00</b>

**STATUTORY MEETINGS**

<b>-- Annual Session</b>	
Translation	90,000.00
Interpretation	106,000.00
External Staff	25,000.00
Staff Travel and Lodging	50,000.00
Assessment Visit's	7,000.00
Equipment/Office Expenses	2,000.00
Reproduction/Printing	1,000.00
Events and Public Relations	8,000.00
Other operating Cost	3,000.00
Communications Costs	1,000.00
Online Registration System	1,120.00
	<b>294,120.00</b>

<b>-- Winter Meeting</b>	
Staff Travel and Lodging	25,000.00
Office Expenses / Equipment	1,000.00
External Staff (Interpreters and Procedural Team)	13,000.00
Representation & Catering	3,000.00
Other operating cost	13,880.00
Online Registration System	1,120.00
	<b>57,000.00</b>

<b>-- Autumn Meeting</b>	
Staff Travel and Lodging	20,000.00
Office Expenses / Equipment	1,000.00
External Staff (Interpreters)	28,000.00
Representation	1,000.00
Other operating cost	3,880.00
Online Registration System	1,120.00
	<b>55,000.00</b>

<b>-- Bureau Meetings and Ministerial Council</b>	
Staff Travel and Lodging	16,000.00
Office Expenses / Equipment	1,000.00
External Staff (Interpreters)	18,880.00
Representation	1,000.00
Other operating cost	3,000.00
Online Registration System	1,120.00
	<b>41,000.00</b>
<b>Total Statutory Meetings</b>	<b>447,120.00</b>

<b>Research Assistant Programme and Junior Professional Officer Programme</b>	
Subsistence/Lodging Research Assistant 4 Vienna 4 Copenhagen	124,000.00
Junior Professional Officer Programme	58,000.00
Insurance	8,000.00
Documentation/Research	3,000.00
Equipment/Office Costs	2,000.00
Electricity / cable TV / internet	5,000.00
<b>Total Research Assistant Programme and Junior Professional Officer Programme</b>	<b>200,000.00</b>

<b>Vienna Liaison Office</b>	
Office Rent	14,500.00
Representation Vienna	3,000.00
Events	2,000.00
Local transportation	1,000.00
Deposit/Bank charges/Fee	1,000.00
Electricity	1,000.00
Cleaning	6,000.00
Furniture/Equipment	1,500.00
Postage/Freight	500.00
Telephone/fax	7,500.00
Stationary/Supplies	3,000.00
Miscellaneous Office Expenses	1,500.00
<b>Total Vienna Liaison Office</b>	<b>42,500.00</b>

**ACTIVITIES**

<b>-- Programmes and Missions</b>	
Staff Travel and Lodging	36,000.00
Equipment/Office Expenses	2,000.00
External Staff	6,000.00
Other operating cost	3,000.00
	<b>47,000.00</b>

<b>-- Presidential Support</b>	
Staff Travel and Lodging	35,000.00
External Staff	5,000.00
Representation	5,000.00
Other operating cost	3,000.00
	<b>48,000.00</b>

<b>-- Election Observation</b>	
Staff Travel and Lodging	120,000.00
Conference Facilities	55,000.00
External Staff (Interpreters and Locally Recruited Staff)	45,000.00
Other Operating cost	5,000.00
Pre-electoral Visit and Needs Assessment Missions	10,000.00
Follow-up Missions	10,500.00
Online Registration System	4,500.00
	<b>250,000.00</b>

<b>Ad Hoc Committees</b>	
Staff Travel and Lodging	20,000.00
External Staff (Interpreters and Locally Recruited Staff)	5,000.00
Other operating cost	5,000.00
	<b>30,000.00</b>

<b>-- Publicity Expenses</b>	
Press Releases/Brochures	3,000.00
Media Strategy	6,000.00
Social Media	4,000.00
P.R. Costs	5,000.00
	<b>18,000.00</b>
<b>Total Activities</b>	<b>393,000.00</b>
<b>TOTAL OSCE PA BUDGET</b>	<b>3,642,999.20</b>