

ILO STAFF UNION

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22 February 2018

ANNUAL GENERAL MEETING FIRST SESSION

22 February 2018

Draft budget for the financial period 1 January - 31 December 2018

The purpose of this note is to provide some additional information to the headings in the draft budget 2018.

Secretariat salaries. The secretariat consists of one 80% post financed by the Staff Union, and a full-time post financed by the ILO, the cost of which is not included in the budget. A provision is recorded in case of extra work.

Salary of the legal adviser. The financing of this post at the P4 level is estimated at CHF 220,000.

Missions (headquarters and field). This item covers missions by Committee members or other persons nominated by the Committee to represent the Staff Union.

Regional meetings. This year a regional meeting will be organized in Africa, the Americas and the Caribbean, and Europe and the Arab States, with all Staff Union representatives from the field offices. The cost estimate of these three meetings is CHF 110,000. Please note that the Europe and Arab States meeting already took place in January, and its final cost equals the amount budgeted.

Missions, training and operating expenses (regional titular members). This item covers only the expenses incurred by titular members of the Committee in the context of their functions at the regional level. It also covers the production of training materials and costs of training in seminars, salary surveys and other matters which might need to be addressed.

Training (amount centralized at Headquarters). This item covers the costs of training (production of training materials and the training itself). The training involves both Committee members and any other colleagues whose skills we might wish to use in order to better protect the interests of the staff.

Field retentions. Of the total amount of contributions received by the Staff Union from the field offices, 75 per cent of the contributions from local members are kept by the local sections of the Staff Union to cover their costs.

Russian Solidarity Fund. This item corresponds to the solidarity allocation which the Staff Union and the Administration (each contributing an equivalent amount) pay to a small group of Russian ILO retirees who are without a decent pension following the dissolution of the USSR.

External collaboration. This item covers costs incurred for the Staff Union's web site and any specific tasks or studies which may be needed.

Communication and UNION magazine. This amount covers the costs envisaged for our communication and UNION magazine.

Translations/interpretation. This item represents payments for translation of Staff Union documents into the three working languages, as well as interpretation fees linked to the two sessions of the Annual General Meeting.

Hospitality. This amount covers expenses related to the celebration of certain events (International Women's Day, United Nations Day, etc.), promotional and awareness-raising activities of the Staff Union (information sessions, banners, etc.), and hospitality for Union delegations.

Bank charges. Management of accounts and reserve funds.

International affiliation. Cost of membership of the Coordinating Committee for International Staff Unions and Associations (CCISUA) and of the Public Services International (PSI).

Miscellaneous. This amount includes postage, communication costs and purchases of small equipment and supplies.

DRAFT BUDGET
For the period 1 January – 31 December 2018
(Swiss Francs)

ITEM	AMOUNT	TOTAL
A. INCOME		
Membership dues:		
Centralized Payroll HQ	620,000.00	
ILO Turin Centre	15,000.00	
Investment and bank interest	6,000.00	
		641,000.00
B. EXPENDITURE		
Salary secretariat	110,000.00	
Salary legal adviser	220,000.00	330,000.00
Missions (HQ and field)	30,000.00	30,000.00
Regions		
<i>Africa</i>		
Titular: missions, training and operational costs	5,500.00	
<i>Americas</i>		
Titular: missions, training and operational costs	5,500.00	
<i>Asia</i>		
Titular: missions, training and operational costs	5,500.00	
<i>Europe and Arab States</i>		
Titular: missions, training and operational costs	5,500.00	
Field retention	100,000.00	
Regional Meeting in Africa	50,000.00	
Regional Meeting in the Americas and the Caribbean	45,000.00	
Regional Meeting in Europe and the Arab States	15,000.00	232,000.00
Training (centralized at HQ)	5,000.00	
Communication and UNION magazine	3,000.00	
Staff Union Assistance Fund	12,000.00	
Russian Solidarity Fund	3,000.00	
External collaboration	5,000.00	
Translation/Interpretation	14,000.00	
Hospitality	5,000.00	
Bank charges	1,000.00	
International affiliation	15,000.00	
Miscellaneous	5,000.00	68,000.00
		660,000.00
Difference, surplus, of revenue/expenditure (+/-)	-19,000.00	

Rate of contribution 2018: 4.5 per thousand (Article 14(b)(ii) of the Staff Union Rules).