

ILO STAFF UNION

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25 February 2021

ANNUAL GENERAL MEETING FIRST SESSION

25 February 2021

Draft budget for the financial period 1 January - 31 December 2021

The purpose of this note is to provide some additional information to the headings in the draft budget 2021.

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.

Salary of the legal adviser. The financing of this post at the P4 level is estimated at CHF 250,000.

Missions (headquarters and field). This item covers missions by Committee members or other persons nominated by the Committee to represent the Staff Union. A minimum provision has been retained, relative to the “normal” years, in the event that restrictions are lifted during the year.

Missions, training and operating expenses (Regional Titular members). This item covers only those expenses incurred by titular members of the Committee in the context of their functions at the regional level. It also covers the costs of training undertaken at seminars, salary surveys and other matters that may need to be addressed. The production of training materials is also included. While face-to-face training and missions will be reduced for this year, a budget is retained to allow and encourage online training activities.

Field retentions. Of almost all the dues the Staff Union collects from the field offices, 75% of the local members’ contributions are retained by the local Staff Unions to cover their costs.

Regional meetings. The budget for the Europe and Arab States meeting, unfortunately postponed since 2019 due to the context, is retained in the amount of CHF 15,000. In addition, the statutory meeting for Asia and the Pacific is budgeted at CHF 45'000 to allow a face-to-face meeting if possible in the second half of the year. In any case, the budget will cover the necessary expenses for a virtual meeting if necessary.

Training (the part centralized at Headquarters). This item covers training costs (production of materials and the training itself). This training concerns both Committee members and any other colleagues whose skills the Committee wishes to use to better defend the interests of the staff.

Communication and UNION magazine. This amount covers the costs envisaged for our communication and UNION magazine, as well as a redesign of the website.

Russian Solidarity Fund. This item corresponds to the solidarity allocation that the Staff Union and the Administration (each contributing an equivalent amount) pay to the Russian ILO retirees deprived of a decent pension following the transition from the USSR to Russia.

External collaboration. This item covers costs related to the Staff Union's website and any studies or specific tasks, which may be needed.

Translations/interpretation. This item covers the cost of translating the Staff Union documents into the three working languages, and the cost of interpretation for 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 hosting trade union delegations.

Bank charges. Management of accounts and reserve funds.

International affiliation. Cost of membership of the Coordinating Committee of International Staff Unions and Associations (CCISUA) and 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 2021
(Swiss Francs)

<u>ITEM</u>	<u>AMOUNT</u>	<u>TOTAL</u>
A. INCOME		
Membership dues:		
Centralized Payroll HQ	650,000.00	
ILO Turin Centre	10,000.00	
Investment and bank interest	9,000.00	
		669,000.00
B. EXPENDITURE		
Salary secretariat	110,000.00	
Salary legal adviser	250,000.00	360,000.00
Missions (HQ and field)	10,000.00	10,000
Regions		
<i>Africa:</i>		
Titulars: missions, training and operational costs	5,500.00	
<i>Americas:</i>		
Titulars: missions, training and operational costs	5,500.00	
<i>Asia and the Pacific:</i>		
Titulars: missions, training and operational costs	5,500.00	
<i>Europe and Arab States:</i>		
Titulars: missions, training and operational costs	5,500.00	
Field retention	100,000.00	
Regional Meeting in Europe and the Arab States	15,000.00	
Regional Meeting in Asia and the Pacific	45,000.00	182,000.00
Training (centralized at HQ)	10,000.00	
Communication and UNION magazine	20,000.00	
Staff Union Assistance Fund	10,000.00	
Russian Solidarity Fund	2,500.00	
External collaboration	2,000.00	
Translation/Interpretation	15,000.00	
Hospitality	1,000.00	
Bank charges	1,000.00	
International affiliation	18,000.00	
Miscellaneous	6,500.00	86,000.00
		638,000.00
Difference, surplus, of revenue/expenditure (+/-)	31,000.00	

Rate of contribution 2020: 4.5 per thousand (Article 14(b) (ii) of the Staff Union Rules)