

ILO STAFF UNION

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2 February 2023

ANNUAL GENERAL MEETING FIRST SESSION

2 February 2023

Draft budget for the financial period 1 January - 31 December 2023

The purpose of this note is to provide some additional information to the headings in the draft budget 2023.

Secretariat salaries. The secretariat consists of one 100% 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 P4 post is budgeted at Frs. 245.000,00. This is a projection for the year as the new legal adviser has not yet taken up their duties.

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

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.

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 statutory meeting for Asia and the Pacific is budgeted at CHF 45,000 to allow for a face-to-face meeting if possible, and the Regional Meeting in Europe and the Arab States at CHF 15,000. The budget will in any case allow for the necessary expenses for a virtual meeting, if required.

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. This amount covers the costs envisaged for our communication, as well as the cost of maintaining 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 possible needs for specific studies or tasks, primarily the report on the TC survey started in 2022.

Translations/interpretation. This item covers the cost of translating the Staff Union documents into the three working languages, as well as the cost of interpretation for 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 2023
(Swiss Francs)

| <u>Label</u> | <u>BUDGET</u> | |
|--|----------------------|-------------------|
| A. INCOME | | |
| Membership fees | | |
| Payroll | 650,000.00 | |
| ILO Turin Centre | 10,000.00 | |
| Investment and bank interest | 9,000.00 | |
| | | 669,000.00 |
| B. EXPENDITURE | | |
| Salary - Secretariat | 140,000.00 | |
| Salary – Legal Adviser | 240,000.00 | 380,000.00 |
| Missions (HQ / Field) | 20,000.00 | 20,000.00 |
| <i>Regions</i> | | |
| <i>Africa</i> | | |
| Titular: missions, training and operating expenses | 5,500.00 | |
| <i>Americas</i> | | |
| Titular: missions, training and operating expenses | 5,500.00 | |
| <i>Asia and Pacific</i> | | |
| Titular: missions, training and operating expenses | 5,500.00 | |
| <i>Europe and Arab States</i> | | |
| Titular: missions, training and operating expenses | 5,500.00 | |
| Field retention | 120,000.00 | |
| Regional Meeting Asia and Pacific | 45,000.00 | |
| Regional Meeting Europe and Arab states | 15,000.00 | |
| | | 180,000.00 |
| Training (centralized at HQ) | 16,200.00 | |
| Communication | 5,000.00 | |
| Staff Union Assistance Fund | 10,000.00 | |
| Russian Solidarity Fund | 2,500.00 | |
| External collaboration | 16,000.00 | |
| Translation / Interpretation | 16,000.00 | |
| Hospitality | 1,000.00 | |
| Bank charges | 1,300.00 | |
| International Affiliations | 16,000.00 | |
| Difference Surplus revenue/expenses (+/-) | 5,000.00 | 89,000.00 |
| | | 669,000.00 |