

# ILO STAFF UNION

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15 February 2024

## ANNUAL GENERAL MEETING

### FIRST SESSION

**15 February 2024**

#### Draft budget for the financial period 1 January - 31 December 2024

The purpose of this note is to provide some additional information to the headings in the draft budget 2024

**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 CHF 185,000.

**Salary of the Communications Adviser.** This is a new P2, part-time (50%) post, and is budgeted at CHF 60,000.

**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 Africa is budgeted at CHF 80,000, and the Regional Meeting for the Americas, at CHF 40,000.

**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, capacity-building activities to be carried out and support for recommendations on improving the functioning of the Staff Union.

**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 any ad hoc meetings.

**Hospitality.** This amount covers expenses related to the celebration of certain events (e.g. International Women's Day, IDAHOBIT, 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 2024**  
**(Swiss Francs)**

<b><u>Label</u></b>	<b><u>BUDGET</u></b>	
<b>A. INCOME</b>		
Membership fees		
Payroll	680,000.00	
ILO Turin Centre	10,000.00	
Investment and bank interest	6,000.00	
Reserve fund	90,000.00	
		<b>786,000.00</b>
<b>B. EXPENDITURE</b>		
Salary - Secretariat	135,000.00	
Salary – Legal Adviser	185,000.00	
Salary - Communications advisor	60,000.00	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	22,000.00
Field retention	150,000.00	
Regional Meeting Africa	80,000.00	
Regional Meeting – Americas	40,000.00	
		<b>270,000.00</b>
Training (centralized at HQ)	17,200.00	
Communication	10,000.00	
Staff Union Assistance Fund	10,000.00	
Russian Solidarity Fund	2,500.00	
External collaboration	20,000.00	
Translation / Interpretation	16,000.00	
Hospitality	1,000.00	
Bank charges	1,300.00	
International Affiliations	16,000.00	94,000.00
Difference Surplus revenue/expenses (+/-)	-	
		<b>786,000.00</b>

**Rate of contribution 2024:** 4.5 per thousand (Article 14(b)(ii) of the Staff Union Rules)