

ILO STAFF UNION

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20 February 2025

ANNUAL GENERAL MEETING

FIRST SESSION

20 February 2025

Draft budget for the financial period 1 January - 31 December 2025

The purpose of this note is to provide some additional information to the headings in the draft budget 2025.

Reserve fund. Corresponds to the amount of the exceptional levy on the reserve fund planned during the year to cover the expenses of organizing the global meeting.

Other income (Compensation fund). Estimated amount to be received from the ILO compensation fund for the replacement of an employee during the period of maternity leave of the legal adviser.

Secretariat salaries. The secretariat consists of one 100% post funded by the Staff Union and one full-time post funded by the ILO.

Legal adviser salary. Salary cost budgeted at the P4 grade. The legal adviser will take maternity leave of approximately 6 months during the year.

Salary of the communications officer. This item covers the salary cost of a part-time (50%) post at the P2 grade.

Short-term contract/interpreter/conference staff. This item corresponds to an estimate of the expenses of replacing the legal adviser with an employee hired at 50% during the period of absence for maternity leave and the cost of conference staff.

Missions (headquarters and field). This item covers the missions of the Committee members or those commissioned by the Committee for the representation of the Staff Union.

Missions, training and operating expenses (Regional Titular Members). This item covers only the expenses that titular members of the Committee would incur in the course of their duties at the regional level. It also covers the cost of training undertaken during seminars, salary surveys and other subjects 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 has been set aside to enable and encourage online training.

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 regional meetings for Asia and the Pacific and Europe and the Middle East have been exceptionally cancelled this year due to the organization of the global meeting scheduled for early October 2025.

Global Meeting 2025. Every five years, a global meeting bringing together all Union representatives at headquarters and from the regions is held in Geneva with the aim of defining the strategic orientations of union action and examining the Staff Union Rules. This meeting will take place over five days at the ILO premises and is scheduled to be held in early October 2025.

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 projected costs for our communication as well as the maintenance costs of our 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 the planned expenses and commitments to external service providers.

Translation/Copying and reproduction. This amount covers the cost of translating the Union's documents into the three working languages and all related charges.

Bank charges. Management of accounts and reserve funds.

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

DRAFT BUDGET
For the period 1 January – 31 December 2025
(Swiss Francs)

<u>Label</u>	<u>BUDGET</u>	
A. INCOME		
Membership fees	735,000.00	
ILO Turin Centre	15,000.00	
Investment and bank interest	8,000.00	
Reserve fund	150,000.00	
Other income (compensation fund)	55,000.00	
		963,000.00
B. EXPENDITURE		
Salary - Secretariat	135,000.00	
Salary – Legal Adviser	195,000.00	
Salary - Communications advisor	70,000.00	
Short term contract/Interpreter/conference staff	60,000.00	460,000.00
Missions (HQ / Field)	60,000.00	60,000.00
Regions		
<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	130,000.00	
Regional Meeting Asia and Pacific	-	
Regional Meeting Europe and Arab states	-	
Global meeting (2025)	190,000.00	
		320,000.00
Training (centralized at HQ)	5,000.00	
Communication	10,000.00	
Office equipment and accessories	6,000.00	
Staff Union Assistance Fund	8,000.00	
Russian Solidarity Fund	2,000.00	
External collaboration	20,000.00	
Translation /Copying and reproduction	5,000.00	
Meeting and reception expenses	15,000.00	
Bank charges	10,000.00	
International Affiliations	15,000.00	
Miscellaneous	5,000.00	101,000.00
Difference Surplus revenue/expenses (+/-)	-	
		963,000.00

Rate of contribution 2025: 4.5 per thousand (Article 14(b)(ii) of the Staff Union Rules)