

Budget Line	Budget line description	2024 Approved	2025 Noted
	Personnel costs		
1100	Staff costs	1,759,500	1,794,700
1200	Consultants	85,000	85,000
	Meeting costs		
1321	OEWG	798,000	650,000
1322	MOP	663,000	667,000
1323	A5 Assmt Panel-Comms & Mtg costs	55,000	55,000
1324	Bureau	25,000	25,000
1325	ImpCom	125,000	125,000
5401	Hospitality	25,000	25,000
	Sub-total	1,691,000	1,547,000
	Travel of A5 parties and experts		
3301	Assessment Panel meetings	350,000	350,000
3302	MOP	400,000	400,000
3303	OEWG	365,000	365,000
3304	Bureau	15,000	15,000
3305	ImpCom	65,000	65,000
	Sub-total	1,195,000	1,195,000
	Travel on official business		
1601	Staff	195,000	195,000
1602	Division of Conference Services staff	15,000	15,000
	Sub-total	210,000	210,000
	Other operating costs		
4100	Expendable equipment	15,000	15,000
4200	Non-expendable equipment	15,000	15,000
4300	Rental of premises	34,000	34,000
5100	Operation & maintenance of equipment	22,000	22,000
5200	Reporting costs	75,000	75,000
5300	Sundry	15,000	20,000
	Sub-total	176,000	181,000
5201	Public awareness & communication		
	Ozone Day	15,000	10,000
	Visual materials/branding	20,000	20,000
	Enhancement of registration	2,500	2,500
	Software & website maintenance	10,000	10,000
	Website hosting	5,000	5,000
	Communication campaign	10,500	10,300
	Sub-total	63,000	57,800
	Total direct costs	5,179,500	5,070,500
	13% PSC	673,335	659,165
	Total Direct Cost incl. PSC	5,852,835	5,729,665
	Additional activities funded from cash balance		
5404	Communication campaign	160,000	100,000

Budget Line	Budget line description	2024 Approved	2025 Noted
5408	Digital tools: maintenance & enhancements	40,000	40,000
	Contingency A5 - travel for MOP*	50,000	-
	Contingency A5 - travel for OEWG*	45,000	-
	Sub-total	295,000	140,000
	13% PSC	38,350	18,200
	Total Additional Activities incl. PSC	333,350	158,200
	GRANDTOTAL	6,186,185	5,887,865

* In the event that travel costs for A5 parties are not covered by the core budget, the contingency lines will bridge any potential gap between the budget and the expenditure for 2024.

Recognising this is a one-off solution, the Executive Secretary is requested to ensure the estimated costs for A5 participation is reflected in the proposed core budget scenarios for 2025.