

# ILO STAFF UNION

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20 February 2020

## ANNUAL GENERAL MEETING FIRST SESSION

**20 February 2020**

### Draft budget for the financial period 1 January - 31 December 2020

The purpose of this note is to provide some additional information to the headings in the draft budget 2020.

***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 320,000.

***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. As training is planned within the framework of the Global Meeting, the budget for this item has been reduced for this year.

***Field retentions.*** Of the total amount of contributions received by the Staff Union from the field offices, 75 per cent of the contributions from local members are kept by the local sections of the Staff Union to cover their costs.

***Regional meetings.*** This year a regional meeting will be organized in the region of Europe and the Arab States, with all Staff Union representatives from the field offices. The cost estimate of this meeting is CHF 35,000.

***Global Meeting.*** This year, in accordance with the Union Rules, a Global Meeting will be organized with all the Staff Union representatives in the field. The estimated cost of this meeting is CHF 190,000.

**Centenary.** This year being an exceptional year for the Union, an exceptional item of expenditure has been added to cover the costs related to the Centenary celebrations. This includes communication costs related to the Centenary, and events planned at Headquarters. The estimated cost is CHF 100,000.

**Russian Solidarity Fund.** This item corresponds to the solidarity allocation that the Staff Union and the Administration (each contributing an equivalent amount) pay to a small group of Russian ILO retirees who are without a decent pension following the dissolution of the USSR.

**External collaboration.** This item covers costs incurred for the Staff Union's web site and any specific tasks or studies which may be needed.

**Communication and UNION magazine.** This amount covers the costs envisaged for our communication and UNION magazine.

**Translations/interpretation.** This item represents payments for translation of Staff Union documents into the three working languages, as well as interpretation fees linked to 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 hospitality for Union delegations.

**Bank charges.** Management of accounts and reserve funds.

**International affiliation.** Cost of membership of the Coordinating Committee for International Staff Unions and Associations (CCISUA), the *Communauté genevoise d'action syndicale* (CGAS) 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 2020**  
**(Swiss Francs)**

<b><u>ITEM</u></b>	<b><u>AMOUNT</u></b>	<b><u>TOTAL</u></b>
<b>A. INCOME</b>		
Membership dues:		
Centralized Payroll HQ	630,000.00	
ILO Turin Centre	15,000.00	
Investment and bank interest	5,000.00	<b>650,000.00</b>
<b>B. EXPENDITURE</b>		
Salary secretariat	110,000.00	
Salary legal adviser	320,000.00	430,000.00
Missions (HQ and field)	35,000.00	35,000.00
<b><i>Regions</i></b>		
Titulars: missions, training and operational costs	5,500.00	
Field retention	102,000.00	
Regional Meeting in Europe and the Arab States	15,000.00	
Global Meeting (not including the Centenary)	190,000.00	312,500.00
Centenary	100,000.00	
Training (centralized at HQ)	4,000.00	
Communication and UNION magazine	1,500.00	
Staff Union Assistance Fund	10,000.00	
Russian Solidarity Fund	2,500.00	
External collaboration	2,000.00	
Translation/Interpretation	15,000.00	
Hospitality	5,000.00	
Bank charges	1,000.00	
International affiliation	15,000.00	
Miscellaneous	6,500.00	62,500.00
		<b>840,000.00</b>
Difference, surplus, of revenue/expenditure (+/-)	-190,000.00	

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