

2011 BUDGET MODEL

DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT 1-DAY MEETING AT HEADQUARTERS AND AWAY FROM HEADQUARTERS 4 LANGUAGES

MEETING: ONE MODEL GENERAL ASSEMBLY PLENARY SESSION AT HEADQUARTERS AND AWAY FROM HEADQUARTERS

LOCATION: TO BE DECIDED

DURATION: 1-day

LANGUAGES: INTERPRETATION: 4 Languages

TRANSLATION: 4 Languages

OBSERVATIONS: \$8,000 for translation and printing of documents before and after the meeting, including the Final Report.

All travel expenses must be covered by the host country

COSTS PER OBJECT OF EXPENDITURE

OBJ.2 - OVERTIME							
	Rate	x	Hours	=	Amount	Total	
Overtime	\$38	x	20 hours	=	\$760	\$760	
OBJ. 5 and 8 - DOCUMENTS							
	Rate	x	Words	=	Amount	Total	
Document translation and reproduction before and after the meeting. Includes printing during the meeting.	\$0.19	x	42,105	=	\$8,000	\$8,000	
OBJ.6 - EQUIPMENT & SUPPLIES							
Equipment, Supplies and Coffee Services						\$350	
OBJ.8 - CONTRACTS							
	People	x	Rate	x	Duration =	Amount	Total
Interpreters ¹	8	x	\$550	x	1 shift	\$4,400	
Translators-reviewers ²	4	x	\$450	x	1 day	\$1,800	
Accreditation Supervisor ²	1	x	\$130	x	1 day	\$130	
Room attendant ²	1	x	\$130	x	1 day	\$130	
Control operator ²	1	x	\$130	x	1 day	\$130	\$6,590
Sub-total:						\$15,700	
UNFORESEEN EXPENSES							
	Rate	x	Budget sub-total	=	Total		
5% of the estimated budget sub-total	5%	x	\$15,700	=	\$785		
TOTAL (Option 1):						\$16,485	
OBJ.8 - CONTRACTS							
	People	x	Rate	x	Duration =	Amount	Totals
Overtime for language services ³	8	x	\$550	x	0.5 day	\$2,200	\$2,200
TOTAL (Option 2):						\$18,685	
<p>(1) One shift for interpreters = 6 hours</p> <p>(2) One shift for translators during the meeting, accreditation supervisor, room attendants and control operators = 8 hours</p> <p>(3) Overtime for language services using the Regular Fund will only be used when applicable for meetings at Headquarters.</p>							
Excel: CP/RES.872 - Revised in March 2011							

2011 BUDGET MODEL

DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT 2-DAY MEETING AT HEADQUARTERS AND AWAY FROM HEADQUARTERS 4 LANGUAGES

MEETING: ONE MODEL GENERAL ASSEMBLY PLENARY SESSION AT HEADQUARTERS AND AWAY FROM HEADQUARTERS

LOCATION: TO BE DECIDED

DURATION: 2 days

LANGUAGES: INTERPRETATION: 4 Languages

TRANSLATION: 4 Languages

OBSERVATIONS: \$13,000 for translation and printing of documents before and after the meeting including the Final Report.
All travel expenses must be covered by the host country

COSTS PER OBJECT OF EXPENDITURE

OBJ.2 - OVERTIME								
	Rate	x	Hours	=	Amount	Total		
Overtime	\$38	x	30 hours	=	\$1,140	\$1,140		
OBJ. 5 and 8 - DOCUMENTS								
	Rate	x	Words	=	Amount	Total		
Document translation and reproduction before and after the meeting. Includes printing during the meeting.	\$0.19	x	68,421	=	\$13,000	\$13,000		
OBJ.6 - EQUIPMENT & SUPPLIES								
Equipment, Supplies, and Coffee Services						\$450		
OBJ.8 - CONTRACTS								
	People	x	Rate	x	Duration	=	Amount	Total
Interpreters ¹	8	x	\$550	x	2 shift	=	\$8,800	
Translators-reviewers ²	4	x	\$450	x	2 day	=	\$3,600	
Accreditation Supervisor ²	1	x	\$130	x	2 day	=	\$260	
Room attendant ²	1	x	\$130	x	2 day	=	\$260	
Control operator ²	1	x	\$130	x	2 day	=	\$260	\$13,180
Sub-total:							\$27,770	
UNFORESEEN EXPENSES								
	Rate	x	Budget sub-total	=	Total			
5% of the estimated budget sub-total	5%	x	\$27,770	=	\$1,388			
TOTAL (Option 1):							\$29,158	
OBJ.8 - CONTRACTS								
	People	x	Rate	x	Duration	=	Amount	Totals
Overtime for language services ³	8	x	\$550	x	1 day	=	\$4,400	\$4,400
TOTAL (Option 2):							\$33,558	
<p>(1) One shift for interpreters = 6 hours</p> <p>(2) One shift for translators during the meeting, accreditation supervisor, room attendants and control operators = 8 hours</p> <p>(3) Overtime for language services using the Regular Fund will only be used when applicable for meetings at Headquarters.</p>								
Excel: CP/RES.872 - Revised in March 2011								

2011 BUDGET MODEL

DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT 3-DAY MEETING AT HEADQUARTERS AND AWAY FROM HEADQUARTERS 4 LANGUAGES

MEETING: ONE MODEL GENERAL ASSEMBLY PLENARY SESSION AT HEADQUARTERS AND AWAY FROM HEADQUARTERS

LOCATION: TO BE DECIDED

DURATION: 3 days

LANGUAGES: INTERPRETATION: 4 Languages

TRANSLATION: 4 Languages

OBSERVATIONS: \$18,000 for translation and printing of documents before and after the meeting, including the Final Report.

All travel expenses must be covered by the host country

COSTS PER OBJECT OF EXPENDITURE

OBJ.2 - OVERTIME	Rate	x	Hours	=	Amount	Total						
Overtime	\$38	x	40 hours	=	\$1,520	\$1,520						
OBJ. 5 and 8 - DOCUMENTS	Rate	x	Words	=	Amount	Total						
Document translation and reproduction before and after the meeting. Includes printing during the meeting.	\$0.19	x	94,737	=	\$18,000	\$18,000						
OBJ.6 - EQUIPMENT & SUPPLIES												
Equipment, Supplies, and Coffee Services						\$500						
OBJ.8 - CONTRACTS	People	x	Rate	x	Duration	=	Amount	Total				
Interpreters ¹	8	x	\$550	x	3 shift	=	\$13,200					
Translators-reviewers ²	4	x	\$450	x	3 day	=	\$5,400					
Accreditation Supervisor ²	1	x	\$130	x	3 day	=	\$390					
Room attendant ²	1	x	\$130	x	3 day	=	\$390					
Control operator ²	1	x	\$130	x	3 day	=	\$390	\$19,770				
Sub-total:							\$39,790					
UNFORESEEN EXPENSES							Rate	x	Budget sub-total	=	Total	
5% of the estimated budget sub-total							5%	x	\$39,790	=	\$1,989	
TOTAL (Option 1):												\$41,779
OBJ.8 - CONTRACTS	People	x	Rate	x	Duration	=	Amount	Totals				
Overtime for language services ³	8	x	\$550	x	1.5 day	=	\$6,600	\$6,600				
TOTAL (Option 2):												\$48,379

(1) One shift for interpreters = 6 hours

(2) One shift for translators during the meeting, accreditation supervisor, room attendants and control operators = 8 hours

(3) Overtime for language services using the Regular Fund will only be used when applicable for meetings at Headquarters.