

Annex L

Approved Commission Budget for 2017 and 2018 as Adopted at the 66th Meeting

Note: The Budget does not include voluntary contributions which are accounted separately. Voluntary contributions vary in magnitude and regularity and have totalled around £400k to £500k per annum in recent years.

	2017	2018
Income	£	£
Contributions from member governments	1,642,874	1,647,803
Interest on overdue financial contributions	3,600	3,600
Observers registration fees	0	40,000
Staff assessments	210,443	213,056
Interest receivable	6,894	6,894
Dilapidation provision from previous years	-	-
Total Income	1,863,811	1,911,353
Expenditure		
Secretariat	1,203,428	1,219,737
Publications	4,000	4,000
Scientific Committee meeting	120,000	120,000
Contribution to meeting fund for Commission meeting	118,125	158,125
Bureau meeting	5,000	5,000
Scientific Research	315,800	315,800
Red House refurbishment	19,000	19,000
Total Expenditure	1,785,353	1,841,662
Provisions		
Doubtful debts	78,458	69,691
Severance pay	0	0
Total Provisions	78,458	69,691
Surplus / (-deficit) for the year	0	0