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Arms Trade Treaty

**Tenth Conference of States Parties**

Geneva, Switzerland, 19 – 23 August 2024

## **ATT PROVISIONAL BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025**

### **INTRODUCTION**

1. Article 17 (3) of the Arms Trade Treaty (ATT) provides that a Conference of States Parties shall, at each ordinary session, adopt a budget for the financial period until the next ordinary session.
2. The preparation and management of ATT budgets are governed by the ATT Financial Rules. Rule 4 (1) of the ATT Financial Rules determines that the ATT Secretariat shall prepare and, following a review by the Management Committee, submit budget estimates to States Parties at least 90 days before the opening of the Conference at which the budget is to be adopted.
3. The budget estimates submitted for adoption by a Conference of States Parties should cover budget estimates for the Conference and the ATT Secretariat. Financial considerations for the Conference and the ATT Secretariat budget estimates are set out in Rules 5 and 6 of the ATT Financial Rules, respectively.
4. The ATT budget estimates for the 2025 financial period were prepared in accordance with the requirements of the ATT Financial Rules.

### **2024 FINANCIAL YEAR INCOME FIGURES**

5. Rule 4 (1) of the ATT Financial Rules determines that budget estimates presented for adoption by a Conference of States Parties must include the actual income figures for the previous period, which in this instance is the 2024 financial year.
6. The 2024 financial income is based on the 2024 budget adopted by the Ninth Conference of States Parties. In this regard, the total ATT budget for 2024, inclusive of the ATT Secretariat component (USD 796,695.00) and the Conference component (USD 367,617.00), is USD 1,164,312.00. It is against this figure that assessed financial contributions to the ATT 2024 budget were calculated using the formula prescribed in the ATT Financial Rules.
7. In October 2023, the ATT Secretariat issued 135 assessment notices to all relevant States in accordance with Rules 5 and 6 of the ATT Financial Rules. As of 24 May 2024, the total financial contributions received from 77 States is USD 1,060,655.48. The total outstanding financial contributions from the other 58 States assessed for the 2024 ATT budget is USD 103,656.52.
8. In March 2024, in accordance with Rule 8 (1) of the ATT Financial Rules, the President of the Tenth Conference of States Parties wrote to all States with outstanding financial contributions

reminding them of this fact and impressing upon them the importance of paying their respective arrears.

#### **BUDGET ADMINISTRATION**

9. On adoption by the Tenth Conference of States Parties, the ATT budget will be managed by the ATT Secretariat in accordance with the provisions of the ATT Financial Rules and under the oversight of the Management Committee. Accordingly, the ATT Secretariat will notify all States of their assessed financial contributions to the 2025 budget in October 2024.

#### **CONCLUSION**

10. Pursuant to Rule 4 (1) of the ATT Financial Rules, the ATT Secretariat hereby submits to States Parties the 2025 draft budget estimates for consideration and adoption at the Tenth Conference of States Parties (CSP10).

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## ATT Secretariat: Provisional Budget Estimates 2025

Budget <sup>i</sup> Source	Item <sup>ii</sup>	est. cost (USD)	Comments
ASSESSED from States	Total staff costs (P4, P3 and P2) <sup>iii</sup> - 12 months 2025	618'700	<i>In accordance with ATT Staff Rules and Regulations</i>
	General temporary assistance (if needed)	12'500	<i>50 days of consultancy (Junior specialist - estimated 250 USD/day)</i>
	Professional services (legal, procurement, personnel, financial)	20'000	<i>40 days of consultancy (Specialist - estimated 500 USD/day)</i>
	Staff international travel costs (inclusive of air travel, ground transportation, accommodation and daily allowances)	20'000	<i>Estimated costs of 4,000 USD/trip (2 trips for P4, 2 trips for P3, 1 trip for P2)</i>
	Staff training	4'000	
	Utilization of IT & telecommunication services (cell phone calls, fixed line calls, photocopies)	6'300	
	Secretariat website & cloud based IT infrastructure	95'358	<i>Maintenance and incremental enhancement, Licenses for cloud based IT infrastructure</i>
	Audit fees	17'630	
	Insurance	7'000	
	Miscellaneous (stationery, toner, etc.)	7'500	
<b>Subtotal ASSESSED</b>		<b>808'988</b>	<b>Total of which 30% is assessed as per Financial Rule 5, 70% assessed as per Financial Rule 6</b>
IN-KIND by host state <sup>iv</sup> (Switzerland)	Office premises (inclusive of building management) - 12 months	100'516	<i>Covered by the host state: Office Premises = 84,411 CHF, Archival space = 6,811 CHF</i>
	IT & telecommunication services (IT hardware, IT support (labour)) <sup>v</sup>	58'104	<i>IT line rent = 3,240 CHF, IT purchases = 6,000 CHF; IT maintenance and support = 40,611 CHF; Cell phone subscription = 480 CHF; Copy machine rent = 2,400 CHF</i>
	Accounting and financial administration (including related to the collection of contributions)	58'400	<i>Financial services = 53,000 CHF</i>
	Human resources administration	11'019	<i>HR services = 10,000 CHF</i>
	Personnel support services (DCAF staff member)	52'891	<i>Assistant salary + social costs = 48,000 CHF (12 months 50%)</i>
	DCAF overhead 2025	24'177	<i>Miscellaneous = 1,600 CHF; External audit = 2,500 CHF, DCAF overhead = 17,841 CHF</i>
<b>Subtotal IN-KIND by host</b>		<b>305'107</b>	
<b>TOTAL</b>		<b>1'114'094</b>	

## Conference (CSP11): Provisional Budget Estimates 2025

Budget source <sup>i</sup>	Type	Item <sup>ii</sup>	est. cost (USD)	Comments	
ASSESSED from participating states <b>CSP in GENEVA</b>	CSP11 Preparatory Process	Venue for Preparatory Meetings	23'202	1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)	
		Hybrid Preparatory Meetings	26'620	Copy right fee of 10% for publication of meeting recordings incl. interpretation on ATT website; equipment and technicians to conduct hybrid meetings	
		Security	6'545	1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)	
		Documentation <sup>vi</sup>	42'000	Translation Services (Arabic, Chinese, French, Russian, Spanish)	
		In-session Interpretation <sup>vii</sup>	108'426	1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)	
	<b>Subtotal Preparatory Process</b>			<b>206'794</b>	
	CSP11	Conference venue	19'335	No rent if held at CICG, Geneva; Estimated charges for conference services at CICG (Technical support, rent of equipment)	
		Hybrid Preparatory Meetings	22'183	Copy right fee of 10% for publication of meeting recordings incl. interpretation on ATT website; equipment and technicians to conduct hybrid meetings	
		Video recording	5'509	subject to decision on meeting format	
		Documentation <sup>vi</sup>	40'000	Translation Services (Arabic, Chinese, French, Russian, Spanish)	
		In-session Interpretation <sup>vii</sup>	71'072	Interpretation equipment & interpreters	
		Conference equipment and supplies	2'755	Computers, copy machine and corresponding supplies	
		IT Support	3'000	IT service to support computer, printers, website, online registration	
		Conference support staff	14'300	Local support staff	
		Security	15'500	CSP Security	
Design and printing		3'400	Banners, posters, invitations, logo, badges, name plates, participants kits		
Decoration		1'415			
Medical support		1'000			
Miscellaneous	1'100				
<b>Subtotal CSP11</b>			<b>200'570</b>		
<b>Subtotal ASSESSED</b>			<b>407'364</b>		
IN-KIND by host when <b>CSP is outside of GENEVA</b>	CSP11	Conference venue	-		
		Catering	-	Lunches, coffee breaks, reception	
		Design and printing	-	Banners, posters, invitations, logo, badges, name plates, participants kits	
		Transport	-	Buses/cars, for airport, opening ceremony etc.	
		Security	-		
		Medical support	-		
		Decoration	-		
		Miscellaneous	-		
Staff	-	Conference manager, local support staff			
<b>Subtotal IN-KIND</b>			<b>-</b>		
<b>TOTAL conference cost</b>			<b>407'364</b>		

**Explanatory Notes**

- i. In accordance with ATT Financial Rule 3, the budget covers a financial period which is equivalent to a calendar year (January-December). Accordingly, this budget includes a twelve-month outlook for the calendar year 2025.
- ii. Budget lines are as determined by Financial Rule 6 (3) in respect of the Secretariat and Financial Rule 5 (3) in respect of the Conference.
- iii. In accordance with the ATT Secretariat's Staff Rules and Regulations, this budget line includes remuneration and insurance.
- iv. The current in-kind contribution by the Host State (Switzerland) will terminate in December 2025. Costing of in-kind contribution is provided by Switzerland in CHF and converted to USD at the exchange rate of 1 CHF = 1.10189 USD as of 15 May 2024.
- v. The IT infrastructure support and maintenance services is provided by e-Durable SA.
- vi. In accordance with Rule 49 (1) of the ATT Rules of Procedure.
- vii. In accordance with Rule 47 (1) of the ATT Rules of Procedure.