

THIRD ANNUAL MEETINGBudget Estimate for the Financial year 1953-54

1.	Personal Services	\$ 23,650.00
2.	Travelling, including subsistence	5,000.00
3.	Transportation of things	700.00
4.	Communication services	800.00
5.	Rent and Utility Services	3,000.00
6.	Other Contractual Services, incl. printing	2,000.00
7.	Supplies and Materials	1,000.00
8.	Equipment, including Office and Computing Machines	2,500.00
9.	Annual Meeting	2,500.00
TOTAL		\$ 40,000.00

Explanatory Notes

ad 1. Personal Services. As obviously the headquarters at the beginning of the new financial year will be changed to another place with a higher cost of living a general rise in salaries of 20% is anticipated.

Further an increase (of 20%) of the salary of the Commission Stenographer-Secretary after the first two years' service (1 September 1953) is stipulated.

These increases of salaries will in total amount to a rise of the expenses for personal services of \$ 4,150.00.

ad 2. Travelling. The following expenses are estimated:

a.	Miss Johanne Welsh, home leave to England	\$ 600.00
b.	Travel of staff members to new headquarters 4 persons at \$80.00	320.00
c.	Travel of staff members' dependants to new headquarters, 3 persons at \$80.00	240.00
d.	One overseas travel for a staff member	1,740.00
e.	Other travels	2,100.00
TOTAL		\$ 5,000.00

The unspecified sum for other travels may seem high compared to the specified travels. But travels are difficult to predict, i.e. owing to the fact that the new place for headquarters is as yet unknown, as are the number of possible panel meetings and meetings of special committees.

The estimate is \$1,000.00 less than that of the preceding year; this is due to the fact that only one overseas travel is anticipated.

ad 3. Transportation of things. This estimate includes:

a.	Moving of headquarters	\$	200.00
b.	Transport of staff members' household goods to new headquarters		200.00
c.	Other expenses		300.00
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TOTAL		\$	700.00

The estimate is \$ 400.00 higher than that of the previous year, owing to the moving of headquarters.

ad 4. Communication Services. The sum is \$100.00 higher than that of the previous year. This is due to the increase of staff and subsequently of work to be carried out at headquarters.

ad 5. Rent and Utility. The high rise from \$ 500.00 to \$ 3,000.00 is caused by the probability of the Commission paying rent and other expenses for the new headquarter-apartments. These expenses are stipulated as follows:

a.	Rent	\$ 150.00 monthly	\$ 1,800.00
b.	Cleaning	)	
c.	Heating	) \$ 100.00 monthly	1,200.00
d.	Light	)	
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TOTAL		\$	3,000.00

As at present not even the country in which the new headquarters will be established is known these figures must be regarded as a very rough estimate.

ad 6. Other contractual Services. Includes:

a.	Printing of reports	\$ 1,600.00
b.	Printing of stationery	200.00
c.	Others	200.00
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TOTAL		\$ 2,000.00

The estimate is the same as for the previous year. The appropriation for 1952-53 will hardly be used fully. When, however, the same sum is estimated for 1953-54 it is due to an expected slight increase of expenses for the printing of reports.

ad 7. Supplies and Materials. The estimate is the same as for 1952-53.

ad 8. Equipment. The sum \$ 1,350.00 is estimated to cover the expenses for the basic furnishing of the new headquarter-apartments.

Possibly the sum will not suffice for the full equipment of the offices, and some additional expenses may be expected for the next year to come. The estimate is \$ 650.00 lower than that of the previous year owing to the fact that more expensive office machines are not expected to be bought during the year.

ad 9. Annual meeting. This is estimated at \$ 2,500.00, the average expense of an Annual meeting (including travel of staff members to meeting). There is some reason to suppose that the sum will be somewhat less in case the meeting is held at or near by headquarters. The estimate is \$ 1,500.00 less than the previous year, when two annual meetings were held within one financial year.

The estimate for 1953-54 is \$ 40,000.00 against \$ 36,000.00 for the previous year, i.e. \$ 4,000.00 higher. Increased expenses are stipulated for Personal Services and for Rent and Utility Services, decreased expenses for Travelling and Annual Meeting.

It must be borne in mind that a true estimation of expenses to some degree is rendered difficult through the expected move of headquarters to a place as yet unknown. The moving and the site of headquarters decided on will especially affect such items as Personal Services, Rent and Utility, Equipment and Travelling.

The question of superannuation and health-insurance of staff members will possibly be discussed at the annual meeting in May 1953. At the present it is, however, impossible to give any estimate as to the expenses involved to the Commission through the arranging of this matter. Therefore no sum to meet such expenses is included in this Estimate.

If this question is decided so early that expenses will be involved already during the financial year 1953-54 such expenses could be met either by a possible transfer from other appropriations (vide Financial Regulations Section IV 4-5) or from the Working Capital Fund (vide Finance and Administration Regulations adopted at First Annual Meeting B 3.b).

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Provisional Estimate for the Financial Year 1954-55

1.	Personal Services	\$ 26,000.00
2.	Travelling, including subsistence	5,000.00
3.	Transportation of things	300.00
4.	Communication services	800.00
5.	Rent and Utility Services	3,000.00
6.	Other Contractual Services, including printing	2,000.00
7.	Supplies and Materials	1,000.00
8.	Equipment, including Office and Computing Machines	700.00
9.	Annual Meeting	2,200.00
TOTAL		\$ 41,000.00

The estimate is \$1,000.00 higher than that for 1953-54. This is mainly due to an increase of Personal Services, due to an extended period of service for staff members. Some savings are, however, expected on Equipment and Annual Meeting owing to the establishment of the permanent headquarters.

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The billing of the Governments to meet the expenses on the Estimate for 1953-54 is proposed to take place on 1 August 1953.

On account of the slight increase (\$ 4,000.00) of the expenses, but especially as no considerable unobligated advance will be available for transfer as was the case for the previous year, the billings are expected to be a little higher than those of August 1952 in spite of the fact that new countries have entered the Commission during the year.

Provided that France enters the Commission during the latter half of the financial year 1952-53 the basis for the billing of 1 August 1953 should be the following:

Estimate of expense	\$ 40,000.00
Less transfers (unobligated balance \$ 800	
+ Italy's Contribution \$ 3,704.86	
+ Frances's Contribution \$ 1,577.11 (1/2 Year) ca.	6,000.00
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	\$ 34,000.00
The ten Contracting Governments pay \$526.66 x 10	5,266.60
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To be divided between 25 panel memberships	\$ 28,733.40
To each panel membership \$ 1,149.336	

Provisional billing 1 August 1953, in brackets number of panel memberships:

				billed 1 Aug. '52
Canada	(4)	526.66 + 1,149.336 x 4	\$ 5,124.00	4,576.60
Denmark	(1)	526.66 + 1,149.336 x 1	1,676.00	1,539.14
Norway	(1)	526.66 + 1,149.336 x 1	1,676.00	1,539.14
France	(4)	526.66 + 1,149.336 x 4	5,124.00	
Italy	(4)	526.66 + 1,149.336 x 4	5,124.00	
Iceland	(0)	526.66	526.66	526.66
Portugal	(3)	526.66 + 1,149.336 x 3	3,974.67	3,564.11
Spain	(3)	526.66 + 1,149.336 x 3	3,974.67	3,564.11
U.K.	(2)	526.66 + 1,149.336 x 2	2,825.33	2,551.63
U.S.A.	(3)	526.66 + 1,149.336 x 3	3,974.67	3,564.11
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		TOTAL	\$ 34,000.00	