



BUDGET PROPOSALS FOR 2024

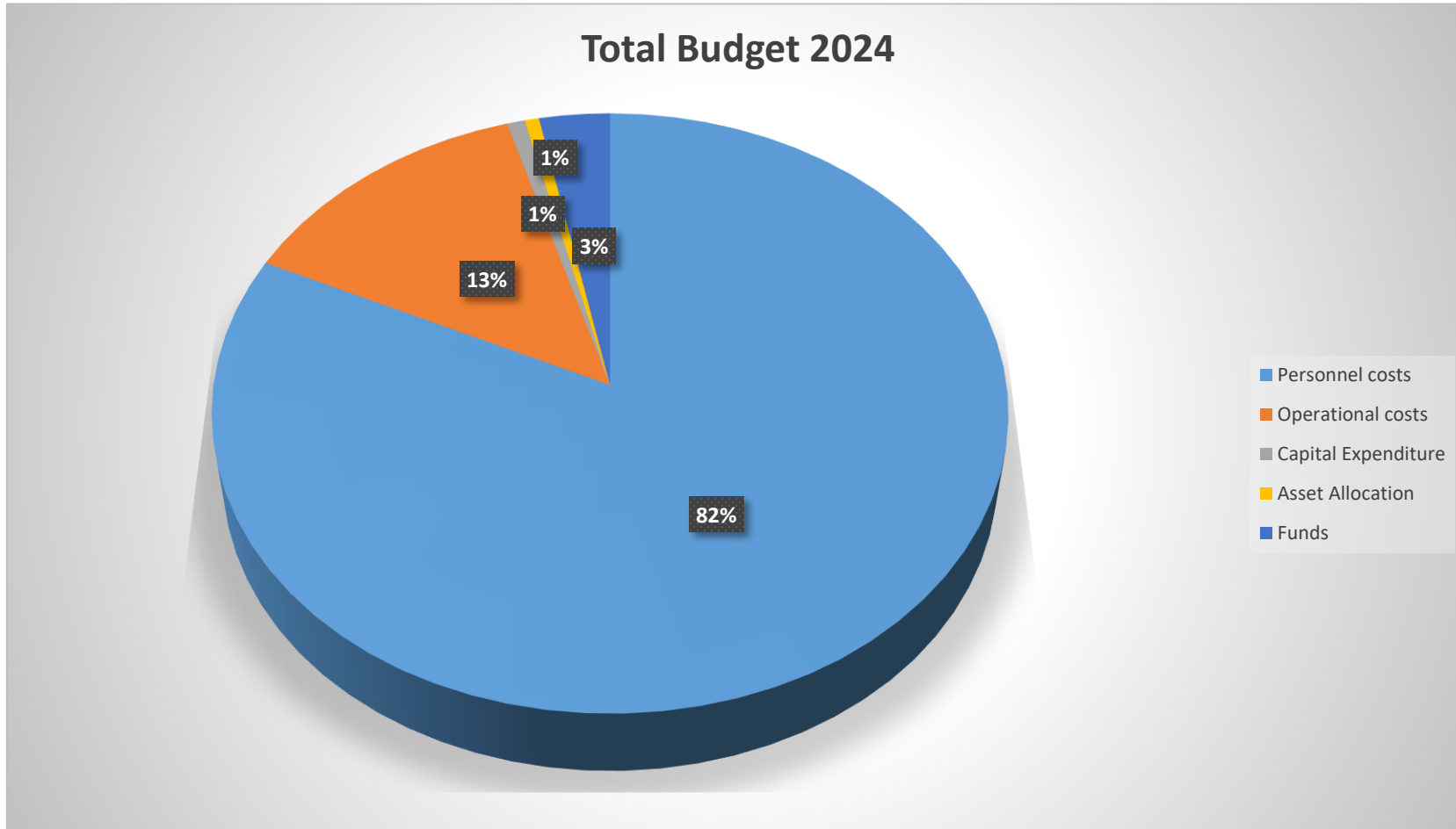
AGENDA ITEM 5.3 PROPOSED IHO BUDGET FOR 2024

**ESSENTIALS OF COUNCIL Doc C7-05.3A**

- **The proposed budget for 2024 is based on the first year of the three-year budget 2024 – 2026 approved by A3, but propose variations.**
- **The variations of the IHO budget for 2024 income, compared to the approved estimate, result from changes in the reported national tonnage and the increase of the value of the contribution share by 3%.**
- **The resulting total increase of about 4.3 % expenditure covers the increase in personnel costs induced by the ongoing local inflation in combination with savings in operational costs but prevent further significant investment in specific funds – namely Special Project Fund and Capacity Building Fund.**



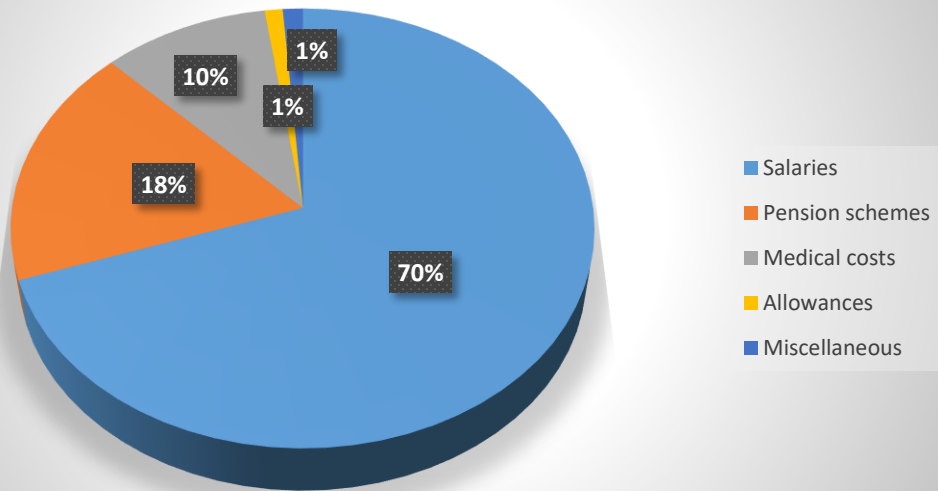
ESSENTIALS OF COUNCIL Doc C7-05.3A



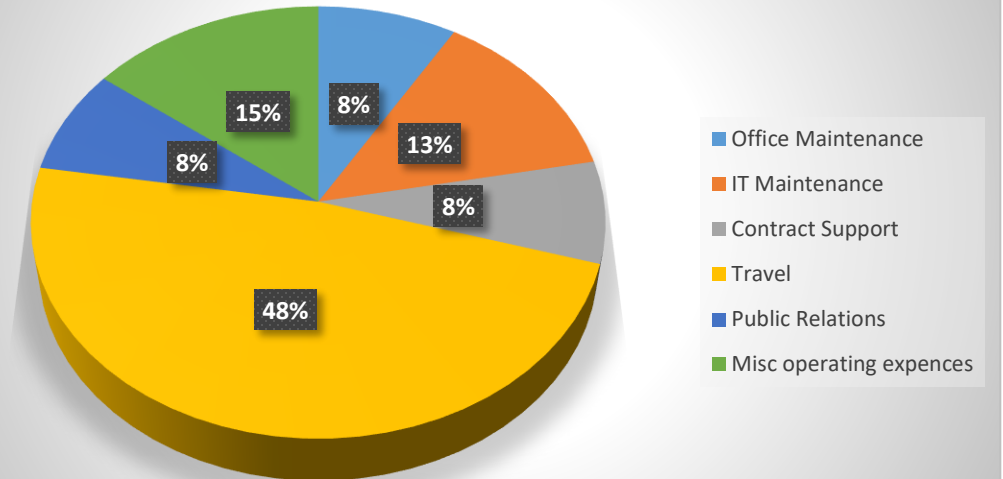


ESSENTIALS OF COUNCIL Doc C7-05.3A

Personnel costs 2024



Operating costs 2024





LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2024 IN CHAPTER 1 AND 2

VARIATIONS COMPARED TO THREE-YEAR BUDGET ESTIMATES 2024-2026 APPROVED BY A3

<u>Estimates out of the 3-Year budget</u>	<u>Personnel Costs</u>	<u>Proposed Estimates 2024</u>	<u>Adaptations</u>
<u>(Euros)</u>		<u>(Euros)</u>	<u>(Euros)</u>
600.000	Salaries	600.000	0
680.000	- Secretary-General & Directors	710.000	+30.000
96.000	- Assistant Director and Finance Officer	99.000	+3.000
695.000	- Translators	750.000	+55.000
10.000	- Permanent local staff	10.000	0
	Overtime for B & C Categories		

<u>Estimates out of the 3-Year budget</u>	<u>Personnel Costs</u>	<u>Proposed Estimates 2024</u>	<u>Adaptations</u>
<u>(Euros)</u>		<u>(Euros)</u>	<u>(Euros)</u>
250.000	Travel costs	250.000	0
1.500	Long distance	1.500	0
	Local travel		



6.5 % of the total budget

**IHO**

LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2024 IN CHAPTER II AND III

VARIATIONS COMPARED TO THREE-YEAR BUDGET ESTIMATES 2024-2026 APPROVED BY A3

International
Hydrographic
Organization

<u>Estimates out of the 3-Year budget</u>	<u>Current operating costs</u>	<u>Proposed Estimates 2024</u>	<u>Adaptations</u>
(Euros)		(Euros)	(Euros)
30.000	Contract Support	40.000	+10.000
5.000	IHO Secretariat Staff training	5.000	0
	<u>Maintenance, communication, etc</u>		
40.000	Maintenance of IT-Equipment	70.000	+30.000
20.000	Public relations	30.000	+10.000
	<u>Asset Allocation</u>		
15.000	Purchase of IT-Equipment under 762 €	10.000	-5.000



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LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2024 IN CHAPTER V AND IV

VARIATIONS COMPARED TO THREE-YEAR BUDGET ESTIMATES 2024-2026 APPROVED BY A3

International Hydrographic Organization

<u>Estimates out of the 3-Year budget</u>	<u>Controllable Personnel Costs</u>	<u>Proposed Estimates 2024</u>	<u>Adaptations</u>
<u>(Euros)</u>		<u>(Euros)</u>	<u>(Euros)</u>
0	IBSC Fund	10.000	+10.000
10.000	GEBCO SCUFN Gazetteer	10.000	0
0	Renovation and Enhancement Fund	0	0
20.000	Assembly Fund	20.000	0
0	Relocation Fund	0	0
60.000	Capacity Building Fund	60.000	0
10.000	Special Project Fund	15.000	+5.000

**ACTIONS TO BE CONSIDERED BY COUNCIL**

Noting the endorsement of the Finance Committee, C-7 is invited to

- approve the proposed Budget for 2024 provided in Council Doc C7-05.3A (Annex A) including the proposed adaptations.