



UNITED NATIONS STAFF UNION  
44th STAFF COUNCIL

Resolution
Special Meeting No: 3
Date: 20 September 2011
Time: 1:15 – 2:45
Conference Room: DC2-20 <sup>th</sup> floor

## Resolution

### Adopted Budget for the Forty-fourth Staff Council

1 July 2011 - 30 June 2013

	Projected amounts for Period 1 July 2011-30 June 2012	Projected amounts for Period 1 July 2012-30 June 2013	Biennium Total
<b>I. <u>Income</u></b>			
1 Contributions	140,000	140,000	280,000
2 Interest income	60,000	60,000	120,000
Total Income	200,000	200,000	400,000
<b>II. <u>Expenditures</u></b>			
1 Accounting & Auditing	9,000	9,000	18,000
2 Awards and Ceremony	2,150	2,150	4,300
3 Bank Charges	250	250	500
4 Consultants and Other Experts	7,500	7,500	15,000
5 Hospitality	4,000	4,000	8,000
6 International affiliation	20,000	20,000	40,000
7 Legal Advice and Support	60,000	60,000	120,000
8 Membership Drive	1,500	1,500	3,000
9 Outreach Communication	2,500	2,500	5,000
10 Overtime & Temporary Assistance	3,750	3,750	7,500
11 Funding for the Security and Independence Standing Committee	2,500	2,500	5,000
12 Subscription to Publications	250	250	500
13 Celebration of Staff Contributions to the United Nations	15,000	15,000	30,000
14 Travel and Subsistence	47,500	47,500	95,000
15 Training (external)	23,500	23,500	47,000
16 Web hosting	250	250	500
Total Expenditures	199,650	199,650	399,300
<b>Excess of Income Over Expenditures</b>	<b>350</b>	<b>350</b>	<b>700</b>
<b>III. <u>Extra-budgetary Expenditures</u></b>			
1 Sponsorships and Donations	2,500	2,500	5,000
Total Extra-budgetary Expenditures	2,500	2,500	5,000

<b>ADOPTED</b>	
For	6
Against	1
Abstention	1



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**Annex**

**Narrative for the approved Budget of 44<sup>th</sup> Staff Council  
1 July 2011-30 June 2013**

In order to carry out the programme of work of the 44<sup>th</sup> Staff Council, the Executive Board would like to propose the following budget covering the period 1 July 2011-30 June 2013. The budget aims to secure means for the Staff Union to promote and safeguard the rights, interests and welfare of the members, as well as establish healthy relationships with all stakeholders, i.e. members of the UNSU, Management at UNHQ and system-wide, Member States, as well as other staff unions.

The draft budget consists of three main sections:

Section I – Income

Section II – Expenditures

Section III – Extra-budgetary expenses

**I) Income:**

Income is generated from two sources: Contributions and Interest.

For the Contributions (membership dues): An agreement is currently being prepared by the Office of Legal Affairs on the resumption of dues collection by Payroll.

The second income line would come from Interests collected from the Staff Union UNFCU account. Interest estimate is calculated based on the current rates for each of the account and year-to-date generated interests.

**II) Expenditures:**

There are a total of 16 budget lines as follows:

1. Accounting and Auditing
2. Awards and Ceremony
3. Bank Charges
4. Consultants and Other Experts
5. Hospitality
6. International Affiliation
7. Legal Advice and Support
8. Membership Drive
9. Outreach Communication
10. Overtime and Temporary Assistance
11. Security and Independence
12. Subscription to publications
13. Celebration of Staff Contributions to the United Nations



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14. Training (external)
15. Travel and Subsistence
16. Web, Training and Hosting

**1) Accounting and Auditing:**

There is a need to hire a bookkeeper to monitor and record all financial transactions of the Staff Union. Auditing was approved under 43rd Staff Council (resolution No. 43/41), and funds already allocated.

**2) Awards and Ceremony:**

This line is an estimate for payment of special papers, frames and other related costs for ceremonies such as the Long-term Service Award.

**3) Bank Charges:**

This will cover for fees such as international wire fees, dormant accounts fees, deposit stamps etc.

**4) Consultants and Other Experts:**

For expertise on various issues, including web development, as deemed necessary by Staff Council.

**5) Hospitality:**

The Executive Board members agreed on organizing luncheons with members of the UN Dispute Tribunal and ACABQ as part of the approved programme of work.

**6) International Affiliation:**

This amount is based on the current yearly affiliation fee for CCISUA. This line has been included in the budget should the UNSU decide to change its current affiliation with UNISERV to CCISUA

**7) Legal Advice and Support:**

As requested by the Staff Council, terms of reference have been prepared for the hiring of a legal advisor to assist the Staff Union with current issues. Work would be for 50 hours a month for the duration of the current council.

**8) Membership Drive:**

The UNSU is expected to hold membership drives and line has been included in the budget to defray costs of marketing items for new members such as mugs, plates, key chains or pens with Staff Union logo.

**9) Outreach Communication:**

This would cover costs incurred for the development and production of publicity and information materials, as well as use of other media to keep all stakeholders better informed and connected..

**10) Overtime and Temporary Assistance:**

This line has been projected for payment of temporary assistance and overtime, when necessary.

**11) Funding for the Security and Independence Standing Committee:**

Traditionally, this committee's activities are funded by the UNSU for costs related to ceremonies, wreaths and security, among other things, as necessary.



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**12) Subscription to Publications:**

Publications are not always available – and for free – at the UN Library.

**13) Celebration of Staff Contributions to the United Nations:**

This amount is an estimate for events that could be held by the Staff Union to celebrate the Staff Day and other Staff contributions to the United Nations.

**14) Travel and Subsistence:**

This would cover travel of Leadership and staff reps as appropriate to official meetings.

**15) Training (external):**

This line will cover trainings not offered in-house by the United Nations.

**16) Web hosting:**

The UNSU website would be developed to be an interactive tool for information and use by Staff Members to create their profiles and update, as necessary. It would also serve as a vehicle to obtain feedback and decision-making on matters where General Meetings cannot be conducted.

**III. Extra-budgetary Expenditures**

This section consists of sponsorships and donations that could happen due to unforeseen circumstances such as the Abuja events or new requests for sponsorships such as financial assistance for participants of the United Nations Inter-Agency Games.