



Resolution

Resolution No.: 47/10

Meeting No.: 47/05

Date: 2 September 2021

47th Staff Council Resolution

Adopted budget for the Forty-seventh Staff Council

1 August 2021 - 31 July 2023

	Projected amounts for Period 1 August 2021-31 July 2022	Projected amounts for Period 1 August 2022-31 July 2023	Biennium Total
I. Income			
1 Contributions	160,000	160,000	320,000
2 Interest income	30,000	30,000	60,000
3 Other income - Staff Day	50,000	50,000	100,000
4 Other income - supplementary from Reserves	100,000	100,000	200,000
5 Other income - MetLaw enrolment (annual)	60,000	60,000	120,000
Total Income	400,000	400,000	800,000
II. Expenditures			
1 Accounting & Auditing	10,000	35,000	45,000
2 Awards and Ceremony	4,000	4,000	8,000
3 Bank Service Charges	500	500	1,000
4 Consultants and Other Experts	10,000	10,000	20,000
5 Electronic Voting	3,000	7,000	10,000
6 Hospitality	8,000	8,000	16,000
7 International affiliation	2,000	2,000	4,000
8 Legal Advice and Support	60,000	60,000	120,000
9 Membership Drive	3,500	3,500	7,000
10 Miscellaneous	5,500	5,500	11,000
11 Office Supplies & Equipment	4,000	4,000	8,000
12 Outreach & Communication	6,000	6,000	12,000
13 Overtime & Temporary Assistance	6,000	6,000	12,000
14 Standing Committee	1,100	1,100	2,200
15 Funding for Staff Relief Committees	15,000	15,000	30,000
Celebration of Staff Contributions to the United Nations (total of lines 16.1 through 16.3)	25,000	65,000	90,000
16.1 Staff Day	0	40,000	
16.2 UN Day Events	10,000	10,000	
16.3 End of year party	15,000	15,000	
17 Staff Legal Assistance - MetLaw	60,000	60,000	120,000
18 Travel and Subsistence	90,000	90,000	180,000
19 Training & Staff Development	10,000	10,000	20,000
20 Web hosting/IT tools	1,000	1,000	2,000
Total Expenditures	324,600	393,600	718,200
Excess of Income Over Expenditures	75,400	6,400	81,800

Adopted	YES
For	20
Against	0
Abstention	0



Annex

**Narrative for the approved Budget of 47th Staff Council
1 August 2021 - 31 July 2023**

In order to carry out the programme of work of the 47th Staff Council, the Executive Board would like to propose the following budget covering the period 1 August 2021 – 31 July 2023. The budget aims to secure means for the United Nations Staff Union (UNSU) 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 Headquarters and system-wide, Member States, as well as other staff unions.

The draft budget consists of two main sections:

Section I – Income

Section II – Expenditures

I) Income:

Income is generated from: contributions, interest, Staff Day proceeds, supplementary funds from reserves and funds received from the enrolment to the MetLaw programme

- For the contributions (membership dues): these are combination of dues paid in a lump sum and dues collected through payroll deductions. Estimate is based on the previous council's monies received in a one-year period.
- 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.
- The Staff day proceeds come from the sale of raffle tickets and tickets for staff ball.
- The line “supplementary funds from Reserves” is based on previous' council and funds availability in operating account. These are funds that could be transferred to the checking account from soon-to-expire share certificates or from the savings account as needed.
- The funds from MetLaw are fees paid by participants for enrolment in the MetLaw programme. This line is not “income” per se but has always been treated as income in accounting. It is based on the 2021 number of enrolment processed.



II) Expenditures:

There are a total of 20 budget lines as follows:

1. Accounting and Auditing
2. Awards and Ceremony
3. Bank Service Charges
4. Consultants and Other Experts
5. Electronic Voting
6. Hospitality
7. International Affiliation
8. Legal Advice and Support
9. Membership Drive
10. Miscellaneous
11. Office Supplies & Equipment
12. Outreach & Communication
13. Overtime & Temporary Assistance
14. Funding for the Security and Independence Standing Committee
15. Funding for Staff Relief Committees
16. Celebration of Staff Contributions to the United Nations (total of lines 16.1 through 16.3)
17. Staff Legal Assistance - MetLaw
18. Travel and Subsistence
19. Training & Staff Development
20. Web, Training and Hosting

1) Accounting and Auditing:

The amount in the column “period 1 August 2021 to 31 July 2022”, is the budget for the period 1 May to 31 July 2021 that was not included in the audit fee agreed on with current company for the audit of the 46th Staff Council finances. That auditing was approved under 46th Staff Council (resolution No. 46/38), and funds in the amount of \$26,250 already allocated and covered only the period that had an approved budget for from 1 May 2019 to April 2021.

The Amount in the column “period 1 August 2022 – 31 July 2023” is the estimated budget for the audit of the 47th Staff Council expected to be the approximately the same as currently negotiated. However, extra funds were included in the event there is a need to hire a bookkeeper or an accountant to assist with the recording of all financial transactions of the Staff Union in preparation for the audit.

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 Service Charges:

This will cover for fees such as international wire fees, dormant accounts fees, deposit stamps and so on that may be incurred during the 47th Staff council's term.

4) Consultants and Other Experts:

For expertise on various issues as deemed necessary by the Staff Council.

5) Electronic Voting:

This line would include any costs related to elections or by-elections and any additional costs incurred by the Polling Officers.

6) Hospitality:

The Executive Board members or Staff Council members may agree on organizing luncheons or hosting events with federations as part of the approved programme of work.

7) International Affiliation:

This amount is based on the current yearly affiliation fee for UNISERV.

8) Legal Advice and Support:

Resolution 46/24 of 25 June 2020 refers. The estimated amount would be to cover litigation costs on behalf of staff as incurred, as well as the \$300/hourly rate for legal adviser with no retainer negotiated at time of adoption of mentioned resolution.

9) Membership Drive:

UNSU is expected to hold membership drives, and this 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 the UNSU logo.

10) Miscellaneous:

This line would cover expenses not falling into any other expense category as listed in the budget, as well as include one-time donations for causes that may be requested through the Executive Board or Staff Council.

11) Office Supplies & Equipment:

This line covers expenses for specific office supplies or equipment that may not be provided for by the Administration as part of items not provided as facilities.

12) 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, including holding information sessions that may not be made available by the Administration.



13) Overtime and Temporary Assistance:

This line has been projected for payment of temporary assistance and overtime, when necessary or applicable, since administrative assistant is permanently assigned to UNSU at no cost by the Administration. The line includes a stipend for interns up to \$400/monthly as per Staff Council's resolution 46/33 of 11 February 2021.

14) Funding for the Security and Independence Standing Committee:

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

15) Funding for Staff Relief Committees:

This line includes up to three donations of \$5,000 each per fiscal year to Staff Relief Committees as established by the Staff Council (previous or new).

16) Celebration of Staff Contributions to the United Nations:

This line is the total of estimated lines 16.1 Staff Day, 16.2 UN Day events and 16.3 end-of-year parties, events that could be held by the Staff Union to celebrate staff contributions to the United Nations. Amounts vary by column.

For the column "period 1 August 2021 – 31 July 2022", there will be no Staff Day event owing to the current restrictions on activities on United Nations premises, instead an end-of-year party may be organized, provided health restrictions in place are lifted.

For the column "period 1 August 2022 – 31 July 2023", provided all restrictions are lifted and work return to normal, the Staff Day events could take place and the amount for an end-of-year party could be reallocated to the Staff Day events.

17) Staff Legal Assistance – MetLaw:

This would be all invoices paid to MetLaw on behalf of staff that enrolled in each of the two fiscal years.

18) Travel and Subsistence:

This would cover all travel costs of leadership and staff representatives, as appropriate, to official meetings, except those paid for the Administration, decided by the Staff Council or Executive Board (following the appropriate financial rules). The estimate is based on previous council's budget (Staff Management Committee (SMC) , federations' meetings, High-level Committee on Management (HLCM), Human Resources Network (HRN), High-level Committee on Programmes (HLCP), International Civil Service Commission (ICSC), etc.)

19) Training & Staff Development:

This line will cover trainings for staff representatives.

20) Web hosting/IT tools:

This line covers the cost of web-hosting company for the UNSU website, purchase of software to conduct business, financial tools and a yearly subscription for online services for surveys.