



Resolution

Resolution No.: 48/06

Meeting No.: 48/8

Date: 20 June 2024

48th Staff Council Resolution

Proposed budget for the Forty-eighth

Staff Council 1 May 2024 - 30 April 2026

	Projected amounts for Period 1 May 2024-30 April 2025	Projected amounts for Period 1 May 2025-30 April 2026	Biennium Total
I. Income			
1 Contributions	200,000	200,000	400,000
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 - Legal plans enrolment(annual)	166,000	166,000	332,000
Total Income	546,000	546,000	1,092,000
II. Expenditures			
1 Accounting & Auditing	25,000	25,000	50,000
2 Awards and Ceremony	2,000	2,000	4,000
3 Bank Service Charges	500	500	1,000
4 Consultants and Other Experts	15,000	15,000	30,000
5 Electronic Voting	3,000	7,000	10,000
6 Hospitality	8,000	8,000	16,000
7 International affiliation	3,000	3,000	6,000
8 Legal Advice and Support	80,000	80,000	160,000
9 Membership Drive	3,000	3,000	6,000
10 Miscellaneous	10,000	5,000	15,000
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 -Legal Plans	166,000	166,000	332,000
18 Travel and Subsistence	100,000	100,000	200,000
19 Training & Staff Development	25,000	25,000	50,000
20 Web hosting/IT tools	1,500	1,500	3,000
Total Expenditures	498,600	537,600	1,035,200
Excess of Income Over Expenditures	47,400	8,400	56,800

Adopted	
For	17
Against	0
Abstention	0



Annex

**Narrative for the approved Budget of 48th Staff Council
1 May 2024 - 30 April 2026**

To carry out the programme of work of the 48th Staff Council, the Executive Board would like to propose the following budget covering the period 1 May 2024 – 30 April 2026. 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 Legal Plans (Metlaw and Legal Shield) programmes

- 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 Legal plans are fees paid by participants for enrolment in MetLaw and LegalShield programme. This line is not "income" per se but has always been treated as income in accounting. It is based on the 2023 number of enrolments 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 and LegalShield
18. Travel and Subsistence
19. Training & Staff Development
20. Web, Training and Hosting

III) Accounting and Auditing:

The Amount in the columns is the estimated budget for the audit of the 48th Staff Council. It is expected to be approximately the same as currently negotiated under the 47th Council, 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 48th 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. In addition, such funds may be used at the discretion of the Council for legal advice or support, by any specialist (s), as needed.

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 May 2024 – 30 April 2025", there will be no Staff Day event owing to the current austerity measures due to liquidity crisis, there are restrictions on activities on United Nations premises, instead an end-of-year party may be organized.

For the column "period 1 May 2025 – 30 April 2026", provided that the liquidity crisis has been resolved all restrictions are lifted, 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 – Legal Plans:

This would be all invoices paid to MetLaw and Legal Shield 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 training 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.