

10th MEETING OF THE PARTIES
Odense, Denmark, 10-12 September 2024
Agenda Item 7.2

PROPOSALS FOR THE BUDGET OF THE FINANCIAL PERIOD 2025-2028

(Prepared by the Secretariat)

Introduction and factors relevant to all budget scenarios

1. The present document responds to [Resolution 9.6 Financial and Administrative Matters 2021-2024](#), adopted by the 9th Meeting of the Parties (MOP9), which requested the Secretariat to provide a quadrennium budget proposal to all Parties at least 90 days before the start of the MOP.
2. This document presents four budget options for the period 2025-2028 (see Table 1 for overview of the figures):
 - Option 1: P2 post with 2% inflation to all salary lines, and reduction in budget lines other than salary costs (zero nominal growth).
 - Option 2: P2 post with 2% inflation to all budget lines (zero real growth).
 - Option 3: P3 post with 2% inflation to all budget lines.
 - Option 4: P3 post with sufficient funding for report writing.

Table 1: Overview of budget options (euros).

Budget options	Increase % vs. the 2021-2024 budget	2025	2026	2027	2028	Grand total (incl. 13% PSC)
Option 1	0	222,554	226,763	231,057	235,436	915,810
Option 2	14.02	268,826	255,122	255,090	265,200	1,044,238
Option 3	16.96	275,343	261,768	261,869	272,116	1,071,096
Option 4	19.96	269,534	273,422	273,329	282,364	1,098,649

3. All options take as their basis a four-year budgetary period, in line with [Resolution 7.7](#) on Application of Article 6.1 of the Agreement. All options include updated salary costs and Umoja costs, which were introduced at the 26th Meeting of the Advisory Committee (AC26). Umoja costs have been added as its own budget line under Operating Costs, as decided at AC28.
4. For all four options, Tables 8, 10, 12, 14 (see Annex) were prepared to show estimated assessed contributions each Party would contribute to the 2025-2028 budget. The assessed contributions are based on the current United Nations Scale of Assessment for 2022-2024, which was adopted by the General Assembly by Resolution [A/RES/76/238](#) of 4 January 2022.
5. The staff costs are based on the existing arrangements of time-sharing of posts with the CMS Secretariat, in line with the budget approved by CMS Parties in February 2024 (CMS Res. 14.2)

and continuing the arrangement in place since 2007. It provides for 3% of the CMS Executive Secretary’s time (D1), 15% of the Senior Advisor’s time (P4), 75% of the Coordinator’s time (currently at P2) and the 50% part-time Administrative Assistant (G5) post.

Calculation of Salary Costs

6. For the P2 position, actual costs have been applied, using recorded expenditure as at 31 December 2023 and adding 2% to get to the 2025 figure. An inflation rate of 2% has been applied for each year thereafter. The same method of calculation has been applied to the P4 and D1 positions.
7. For the P3 post, a 5% increase was applied to the same recorded expenditure on the P2 line, which would correspond to the actual cost increase of the current incumbent. An inflation rate of 2% has been applied for each year thereafter.
8. For the G5 post, which is currently vacant, CMS standard salary costs were applied.
9. In options 1 and 2 the staff salary costs would increase 12.3% compared to the 2021-2024 budget, and 15.8% in options 3 and 4. The overall increase to the whole four-year budget would be 2.9%. Please note that for this budget, we have separated ‘Consultancies’ from staff costs, to provide greater clarity. This is clearly indicated in the budget tables.

In-kind contribution of the CMS Secretariat

10. The Secretariat continues to benefit from the support provided by the Administration and Fund Management Unit (AFMU) and the Information Management and Communications (IMCA) Team of CMS and AEWA. Table 1 provides an overview of the in-kind contribution of the wider CMS Secretariat to ASCOBANS.

Table 2: Overview of costs (euros) for staff time that CMS provides in-kind to service ASCOBANS.

Staff	2025	2026	2027	2028	Total
IMCA Team: P3 5%, G5 5%	11,277	11,502	11,732	11,967	46,478
AFMU: P3 5%, 2xG5 5% (through PSC)	15,200	15,504	15,814	16,130	62,648
Total	26,477	27,006	27,546	28,097	109,126

Option 1

11. Option 1 in Table 3 below presents an overview of the zero nominal growth budget, and the change compared to the 2021-2024 budget. With the necessary increase in staff costs, there would be €42,764 (excluding PSC) left for non-staff lines, which means the following budget lines would need to be nullified: all travel, all meetings, all consultancies (report writers), all expendable and non-expendable equipment, and all operating costs except for the compulsory Umoja costs and only partial funding for IT services. For comparison, the 2021-2024 budget had €127,089 allocated for operating costs.
12. The Secretariat does not consider a zero nominal growth budget as a viable option, because it does not even cover essential costs. The more detailed budget is available in Table 7 (Annex).

Table 3: Overview of budget Option 1 (euros).

	2025	2026	2027	2028	Total	Change %	Change €
Staff	186,259	189,984	193,784	197,660	767,687	12.3	84,324
Consultancies	-	-	-	-	-	-100	-10,200
Travel	-	-	-	-	-	-100	-30,335
Conservation projects	-	-	-	-	-	0	0
Meetings	-	-	-	-	-	-100	-12,311
Expendable & non-expendable equipment	-	-	-	-	-	-100	-5,905
Operating costs	10,691	10,691	10,691	10,691	42,764	-37.4	-25,574
Sub-total	196,950	200,675	204,475	208,351	810,451	0	-2
PSC	25,604	26,088	26,582	27,086	105,359		
Grand total	222,554	226,763	231,057	235,436	915,810	0	-2

13. Consultants: Given the small amounts allocated for consultants in the 2021-2024 budgetary period, the budgeted line has been mainly used to top-up voluntary contributions, in order to be able to carry out the agreed activities, usually report writing.

14. Travel:

- a) Staff Travel: This line covers travel of staff to most meetings, such as ASCOBANS working group meetings and ASCOBANS workshops, other meetings and conferences such as the ECS. It excludes staff travel to the Advisory Committee (AC) and Meeting of the Parties (MOP), which is funded by the host Government. Accordingly, a reduction of the funding allocation would have a direct impact on the possibility to organize workshops to support the operation of the ASCOBANS working groups, and to represent the Agreement at events organized by others, thus reducing opportunities for collaboration. This line is always used to the fullest, with at least one mission per year covered from the CMS budget, given the cost-sharing of the ASCOBANS Coordinator post. All travel is carefully planned in order to make cost-effective use of the funds, and there is little to no room for ad hoc travel.
- b) Expert Travel: This line is used to cover the travel expenses of invited experts for ASCOBANS working group meetings and workshops, for the meetings of the AC and MOP as well as expert meetings where ASCOBANS presence would be beneficial. There is never sufficient funds on this line, given that the AC and three ASCOBANS working groups meet annually.

15. Meetings:

- a) Meeting of Parties: This line is used to cover some of the expenses related to the organization of the MOP. Current allocations do not cover all related expenses, and the shortfall is to be covered by the host. This line is proposed to be kept nearly at the same level. A further reduction of the allocation in this line would therefore mean a corresponding increase in costs for host country. In the event of a MOP taking place at the Secretariat's premises in Bonn, the allocations in this line would cover room fees, report writing services and catering. Should a reduced amount no longer cover these expenses, voluntary contributions would be required to cover any shortfall.
- b) Meetings of the Advisory Committee: see the explanation relating to the MOP above – the situation is identical.

- c) Meetings of Working Groups: This amount is for costs related to working group meetings, i.e. participant travel, report writing services, and, if held in the Secretariat's premises, also room fees and catering.
16. Expendable and non-expendable equipment:
- a) Office Supplies.
 - b) Office Equipment: This line covers mainly repairs or upgrades for existing or purchase of new computers.
17. Operating costs:
- a) Operation/Maintenance of Computers: This line is mainly used to purchase software not included in the IT services provided by UNV.
 - b) IT Services: Costs related to server provision and maintenance, Helpdesk service, IT support.
 - c) Operation/Maintenance of Printers: This line covers shared costs with CMS.
 - d) Information Material/Outreach and Education Work: In recent years, this line has been used to cover reprints of outreach and education material such as stickers, leaflets, cotton bags, pens. While the majority of such costs are covered by voluntary contributions, flexibility to respond to needs throughout the year can be ensured only if there continues to be a modest allocation in the core budget.
 - e) Reference Material: This line is used for the purchase of publications (journal articles, books) if required.
 - f) Website Maintenance and Development: This line is for costs related to webhosting, domain services, cost-sharing with CMS for maintenance contracts and development of new features on the website, and backend database.
 - g) Postage and Miscellaneous: Besides usual office operations, this line is used also for the sending of shipments to ASCOBANS meetings and the dissemination of information material for events such as the International Day of the Baltic Harbour Porpoise.
 - h) Umoja: These mandatory costs towards the enterprise resource planning system 'Umoja', deployed by the UN Secretariat, were introduced at the 26th Meeting of the Advisory Committee¹ (AC26). Umoja costs have been added as their own budget line under Operating Costs, as decided at AC28.

Option 2

18. In Table 4 below, option 2 shows a zero real growth scenario accounting for updated salary costs and 2% inflation over the four-year period based on 2021-2024 budget. This option would continue the Secretariat staffing arrangement with P2 Coordinator post. It shows an overall increase of 14.02% (€113,651) and a 23% increase (€29,328) overall in non-staff lines. A detailed budget is available in Table 9 (Annex).

¹ [ASCOBANS/AC26/Doc.16.1](#)

Table 4: Overview of budget Option 2 (euros).

	2025	2026	2027	2028	Total	Change %	Change €
Staff	186,259	189,984	193,784	197,660	767,687	12.3	84,324
Consultancies	10,404	-	-	-	10,404	2.0	204
Travel	7,966	8,126	8,288	8,454	32,834	8.2	2,499
Conservation projects	-	-	-	-	-	0.0	0
Meetings	4,162	4,357	-	4,533	13,051	6.0	740
Expendable & non-expendable equipment	6,162	-	-	-	6,162	4.4	257
Operating costs	22,946	23,305	23,671	24,044	93,966	37.5	25,628
Sub-total	237,899	225,771	225,743	234,691	924,104	14.02	113,651
PSC	30,927	29,350	29,347	30,510	120,134		
Grand total	268,826	255,122	255,090	265,200	1,044,238	14.02	128,426

Option 3

19. In Table 5 below, option 3 presents an overview of the same scenario as option 2, but the P2 post is updated to P3. The increase in the Coordinator's budget line introduced by a potential upgrade from P2 to P3 would be €23,768 (excluding PSC), and the increase to the whole four-year budget would be 2,9%.
20. As presented at MOP8 in 2016 ([ASCOBANS/MOP8/Doc.7.2b](#)) and flagged at MOP9 in 2020 ([ASCOBANS/MOP9/7.2b](#)), there is a need to upgrade the ASCOBANS Coordinator's post from a P2 to the P3 level, in keeping with UN standards. Based on UN personnel guidance on classification of posts, the responsibilities and required experience of the Coordinator's position are far greater than those of a P2 position.
21. This was already recommended in the CMS Report of the Grading of Secretariat's Posts ([UNEP/CMS/COP12/Doc.14.2/Annex 5](#)) in 2016, and the other upgrades recommended in this report have already been implemented. For instance, a P2 would not be expected to lead missions or have substantive external contacts with important stakeholders or government officials. They would not represent ASCOBANS at any meetings. They would have only limited independence in setting meeting agendas, initiating programme changes, or setting day-to-day priorities. They would have no role in supervising a staff member.²

Table 5: Overview of budget Option 3 (euros).

	2025	2026	2027	2028	Total	Change %	Change €
Staff	192,026	195,866	199,784	203,779	791,456	15.8	108,093
Consultancies	10,404	-	-	-	10,404	2.0	204
Travel	7,966	8,126	8,288	8,454	32,834	8.2	2,499
Conservation projects	-	-	-	-	-	0	0
Meetings	4,162	4,357	-	4,533	13,051	6.0	740
Expendable & non-expendable equipment	6,162	-	-	-	6,162	4.4	257
Operating costs	22,946	23,305	23,671	24,044	93,966	37.5	25,628
Sub-total	243,666	231,654	231,743	240,810	947,873	16.96	137,420
PSC	31,677	30,115	30,127	31,305	123,223		
Grand total	275,343	261,768	261,869	272,116	1,071,096	16.96	155,284

² [UNEP/CMS/COP12,Doc.14.2/Annex 5](#), p.6; [UNEP/AEWA/MOP7/Inf.2](#), p.6

22. Overall, option 3 foresees an increase of 16.96% (€155,284) over the total 2021-2024 budget, with 15.8% increase in salary costs and 23% increase in non-staff lines overall (excluding UN Project Support Cost, PSC). The detailed budget for option 3 can be found in Table 11 (Annex).

Option 4

23. Option 4 presents a scenario with a P3 post and sufficient funding for report writing. This option represents an increase of 19.96% (€182,837) over the 2021-2024 budget, including 42% increase in non-staff lines (excluding PSC).
24. Because the sums in most of the non-staff budget lines are so small, the total budget per non-staff line is either averaged out over four years or the entire amount is placed in 2025, with the understanding that unspent funds carry over to the following year.
25. The 'Consultants' line is proposed to be increased by 370%, because the report writing costs in the past quadrennium have been significantly higher, resulting from the loss of the in-house report writer and editor at CMS. This cost should now be covered in the core budget, in order to ensure reports from the regular meetings of ASCOBANS. Regarding 'Staff Travel' and 'Expert travel', noting the budget situation the Secretariat did not deem it appropriate to increase these budget lines. The 'Office Supplies' line is proposed to be reduced by 10.4% compared with current allocations, given that the Secretariat has been able to reduce some costs thanks to sharing of supplies with the CMS Secretariat. Regarding 'Operation and Maintenance of Computers', in recent years, this has only been software for the editing of PDF documents. Based on the expenditure in 2021-2024, it is proposed to be reduced by 10.2%. With regards to 'IT Services', this line is proposed to be reduced by 3.3%, based on actual costs. The line for 'Operation and Maintenance of printers' is proposed to be reduced by 10.2% based on actual costs. 'Information material/outreach and education work': This line is proposed to be reduced by 10.3% based on estimated expenditure for the next quadrennium. The line for 'Reference material' is proposed to be reduced by 25.1%. 'Postage and miscellaneous' line is proposed to be reduced by 10.3%.

Table 6: Overview of budget Option 4 (euros).

	2025	2026	2027	2028	Total	Change %	Change €
Staff	192,026	195,866	199,784	203,779	791,456	15.8	108,093
Consultancies	12,000	12,000	12,000	12,000	48,000	370.6	37,800
Travel	7,500	7,500	7,500	7,500	30,000	-1.1	-335
Conservation projects	-	-	-	-	-	0.0	0
Meetings	4,000	4,000	-	4,000	12,000	-2.5	-311
Expendable & non-expendable equipment	1,400	1,400	1,400	1,400	5,600	-5	-305
Operating costs	21,600	21,200	21,200	21,200	85,200	25	16,862
Sub-total	238,526	241,966	241,884	249,879	972,256	19.96	161,803
PSC	31,008	31,456	31,445	32,484	126,393		
Grand total	269,534	273,422	273,329	282,364	1,098,649	19.96	182,837

26. Out of above listed budget items, the following non-staff lines should be considered at their minimum i.e. any further reduction would render it impossible to maintain a functional office: office supplies, office equipment, IT services, operation/maintenance of printers, website maintenance and development, and postage and miscellaneous.

Activities Not Covered in the Budget Options

27. None of the budgetary options presented contain provisions for funding Conservation Projects or coordination of the Conservation Plan for Harbour Porpoises in the North Sea, the Recovery Plan for Baltic Harbour Porpoises (Jastarnia Plan), and the Conservation Plan for the Harbour Porpoise Population in the Western Baltic, the Belt Sea and the Kattegat (WBBP Plan), as this would only be possible with significant increases in the overall budget. Options on how to fund the coordination of the Harbour Porpoise action plans were presented to AC24 in 2018. Applying the total coordination costs table³, the cost per coordinator in 2024 is ca. €13,800 per year (excluding PSC). Similarly, there is a need for a part-time coordinator for the Species Action plan for the North-East Atlantic Common Dolphin.
28. In addition, the maintenance cost for the strandings database is not covered in the budget options. The estimated annual cost based on 2023 calculations is €5,768⁴. While the database is not yet constructed, the proposal for Phase I was endorsed by AC28, and therefore plans should also be made for the maintenance.

Action requested:

29. The Meeting of the Parties is requested to review the budget options annexed to this document, introduce changes as needed, and decide on the budget option to be included in the related Resolution ([ASCOBANS/MOP10/Doc.7.2a](#)).

³ [ASCOBANS/AC24/Doc.3.0](#)

⁴ [ASCOBANS/AC28/Doc.8.1](#)

Table 7: Option 1 – Budget Estimates for ASCOBANS Trust Fund for 2025-2028 in euro. A zero nominal growth scenario. P2 post with 2% inflation to all salary lines, and reduction in budget lines other than salary costs.

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
PERSONNEL (STAFF & CONSULTANTS)							
Executive Secretary (D1) - 3%	7,342	7,489	7,639	7,791	30,261	13.4	3,570
CMS Senior Advisor (P4) - 15%	27,709	28,264	28,829	29,405	114,207	15.9	15,628
Associate Coordination Officer (P2) - 75%	111,976	114,215	116,499	118,829	461,520	12.1	49,884
Administrative Assistant (GS-5) - 50%	39,232	40,017	40,817	41,634	161,700	10.4	15,243
STAFF SUB-TOTAL	186,259	189,984	193,784	197,660	767,687	12.3	84,324
Consultants	-	-	-	-	-	-100.0	-10,200
CONSULTANTS SUB-TOTAL	-	-	-	-	-	-100.0	-10,200
PERSONNEL TOTAL	186,259	189,984	193,784	197,660	767,687	10.7	74,123
TRAVEL							
Staff travel	-	-	-	-	-	-100.0	-22,306
Experts travel	-	-	-	-	-	-100.0	-8,029
TRAVEL TOTAL	-	-	-	-	-	-100.0	-30,335
GRANTS OUT							
Conservation projects	-	-	-	-	-		
GRANTS OUT TOTAL	-	-	-	-	-		
MEETINGS							
Meeting of Parties	-	-	-	-	-	-100.0	-4,197
Meeting of the Advisory Committee	-	-	-	-	-	-100.0	-4,034
Meeting of Working Groups	-	-	-	-	-	-100.0	-4,080
MEETINGS TOTAL	-	-	-	-	-	-100.0	-12,311
EXPENDABLE & NON-EXPENDABLE EQUIPMENT							
Office Supplies	-	-	-	-	-	-100.0	-2,233
Office Equipment	-	-	-	-	-	-100.0	-3,672
EXPENDABLE & NON-EXPENDABLE EQUIPMENT TOTAL	-	-	-	-	-	-100.0	-5,905
OPERATING COSTS							
Operation/Maintenance computers	-	-	-	-	-	-100.0	-891

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
IT Services	5,691	5,691	5,691	5,691	22,764	-50.0	-22,740
Operation/Maintenance of printers	-	-	-	-	-	-100.0	-1,336
Information Material/Outreach and Education Work	-	-	-	-	-	-100.0	-6,692
Reference material	-	-	-	-	-	-100.0	-534
Website Maintenance and Development	-	-	-	-	-	-100.0	-8,921
Postage and miscellaneous	-	-	-	-	-	-100.0	-4,460
Umoja	5,000	5,000	5,000	5,000	20,000		20,000
OPERATING COSTS TOTAL	10,691	10,691	10,691	10,691	42,764	-37.4	-25,574
SUB-TOTAL	196,950	200,675	204,475	208,351	810,451	0.0	-2
UN-PSC - 13%	25,604	26,088	26,582	27,086	105,359		
GRAND TOTAL	222,554	226,763	231,057	235,436	915,810	0.0	-2

Table 8: Option 1 – Scale of Contributions by Parties to the ASCOBANS Trust Fund for 2025-2028 in euro.

Country	UN Scale of Assessment		2025	2026	2027	2028	Total
	(2022-2024)	%					
Belgium	0.828	6.677	14,861	15,142	15,429	15,721	61,152
Denmark	0.553	4.460	9,925	10,113	10,304	10,500	40,842
Finland	0.417	3.363	7,484	7,626	7,770	7,917	30,798
France	4.318	20.000	44,511	45,353	46,211	47,087	183,162
Germany	6.111	20.000	44,511	45,353	46,211	47,087	183,162
Lithuania	0.077	0.621	1,382	1,408	1,435	1,462	5,687
Netherlands	1.377	11.105	24,714	25,182	25,658	26,145	101,699
Poland	0.837	6.750	15,022	15,307	15,596	15,892	61,817
Sweden	0.871	7.024	15,633	15,928	16,230	16,538	64,328
United Kingdom	4.375	20.000	44,511	45,353	46,211	47,087	183,162
Total	19.764	100.000	222,554	226,763	231,057	235,436	915,810

Table 9: Option 2 – Budget for ASCOBANS Trust Fund for 2025-2028 in euro. A zero real growth scenario. P2 post with 2% inflation to all budget lines. Increase to zero nominal growth budget: 14.02%.

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
PERSONNEL (STAFF & CONSULTANTS)							
Executive Secretary (D1) - 3%	7,342	7,489	7,639	7,791	30,261	13.4	3,570
CMS Senior Advisor (P4) - 15%	27,709	28,264	28,829	29,405	114,207	15.9	15,628
Associate Coordination Officer (P2) - 75%	111,976	114,215	116,499	118,829	461,520	12.1	49,884
Administrative Assistant (GS-5) - 50%	39,232	40,017	40,817	41,634	161,700	10.4	15,243
STAFF SUB-TOTAL	186,259	189,984	193,784	197,660	767,687	12.3	84,324
Consultants	10,404	-	-	-	10,404	2.0	204
CONSULTANTS SUB-TOTAL	10,404	-	-	-	10,404	2.0	204
PERSONNEL TOTAL	196,663	189,984	193,784	197,660	778,091	12.2	84,527
TRAVEL							
Staff travel	5,858	5,975	6,095	6,216	24,144	8.2	1,838
Experts travel	2,108	2,151	2,194	2,237	8,690	8.2	661
TRAVEL TOTAL	7,966	8,126	8,288	8,454	32,834	8.2	2,499
GRANTS OUT							
Conservation projects	-	-	-	-	-		
GRANTS OUT TOTAL	-	-	-	-	-		
MEETINGS							
Meeting of Parties	-	-	-	4,533	4,533	8.0	336
Meeting of the Advisory Committee	-	4,357	-	-	4,357	8.0	323
Meeting of Working Groups	4,162	-	-	-	4,162	2.0	82
MEETINGS TOTAL	4,162	4,357	-	4,533	13,051	6.0	740
EXPENDABLE & NON-EXPENDABLE EQUIPMENT							
Office Supplies	2,417	-	-	-	2,417	8.2	184
Office Equipment	3,745	-	-	-	3,745	2.0	73
EXPENDABLE & NON-EXPENDABLE EQUIPMENT TOTAL	6,162	-	-	-	6,162	4.4	257
OPERATING COSTS							
Operation/Maintenance computers	234	238	243	248	963	8.0	72
IT Services	11,950	12,189	12,433	12,682	49,255	8.2	3,751
Operation/Maintenance of printers	351	358	365	372	1,446	8.2	110

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
Information Material/Outreach and Education Work	1,757	1,793	1,828	1,865	7,244	8.2	552
Reference material	140	143	145	148	576	7.9	42
Website Maintenance and Development	2,343	2,390	2,438	2,486	9,657	8.2	736
Postage and miscellaneous	1,171	1,194	1,218	1,243	4,826	8.2	366
Umoja	5,000	5,000	5,000	5,000	20,000		20,000
OPERATING COSTS TOTAL	22,946	23,305	23,671	24,044	93,966	37.5	25,628
SUB-TOTAL	237,899	225,771	225,743	234,691	924,104	14.02	113,651
UN-PSC - 13%	30,927	29,350	29,347	30,510	120,134		
GRAND TOTAL	268,826	255,122	255,090	265,200	1,044,238	14.02	128,426

Table 10: Option 2 – Scale of Contributions by Parties to the ASCOBANS Trust Fund for 2025-2028 in euro.

Country	UN Scale of Assessment		2025	2026	2027	2028	Total
	(2022-2024)	%					
Belgium	0.828	6.677	17,951	17,036	17,033	17,709	69,728
Denmark	0.553	4.460	11,989	11,378	11,376	11,827	46,570
Finland	0.417	3.363	9,040	8,579	8,578	8,918	35,117
France	4.318	20.000	53,765	51,024	51,018	53,040	208,848
Germany	6.111	20.000	53,765	51,024	51,018	53,040	208,848
Lithuania	0.077	0.621	1,669	1,584	1,584	1,647	6,484
Netherlands	1.377	11.105	29,853	28,331	28,327	29,450	115,961
Poland	0.837	6.750	18,146	17,221	17,219	17,901	70,486
Sweden	0.871	7.024	18,883	17,920	17,918	18,628	73,349
United Kingdom	4.375	20.000	53,765	51,024	51,018	53,040	208,848
Total	19.764	100.000	268,826	255,122	255,090	265,200	1,044,238

Table 11: Option 3 – Budget Estimates for ASCOBANS Trust Fund for 2025-2028 in euro. P3 post with 2% inflation to all budget lines. Increase to zero nominal growth budget: 16.96%.

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
PERSONNEL (STAFF & CONSULTANTS)							
Executive Secretary (D1) - 3%	7,342	7,489	7,639	7,791	30,261	13.4	3,570
CMS Senior Advisor (P4) - 15%	27,709	28,264	28,829	29,405	114,207	15.9	15,628
Coordination Officer (P3) - 75%	117,742	120,097	122,499	124,949	485,288	17.9	73,652
Administrative Assistant (G5) - 50%	39,232	40,017	40,817	41,634	161,700	10.4	15,243
STAFF SUB-TOTAL	192,026	195,866	199,784	203,779	791,456	15.8	108,093
Consultants	10,404	-	-	-	10,404	2.0	204
CONSULTANTS SUB-TOTAL	10,404	-	-	-	10,404	2.0	204
STAFF PERSONNEL TOTAL	202,430	195,866	199,784	203,779	801,860	15.6	108,296
TRAVEL							
Staff travel	5,858	5,975	6,095	6,216	24,144	8.2	1,838
Experts travel	2,108	2,151	2,194	2,237	8,690	8.2	661
TRAVEL TOTAL	7,966	8,126	8,288	8,454	32,834	8.2	2,499
GRANTS OUT							
Conservation projects	-	-	-	-	-		
GRANTS OUT TOTAL	-	-	-	-	-		
MEETINGS							
Meeting of Parties	-	-	-	4,533	4,533	8.0	336
Meeting of the Advisory Committee	-	4,357	-	-	4,357	8.0	323
Meeting of Working Groups	4,162	-	-	-	4,162	2.0	82
MEETINGS TOTAL	4,162	4,357	-	4,533	13,051	6.0	740
EXPENDABLE & NON-EXPENDABLE EQUIPMENT							
Office Supplies	2,417	-	-	-	2,417	8.2	184
Office Equipment	3,745	-	-	-	3,745	2.0	73
EXPENDABLE & NON-EXPENDABLE EQUIPMENT TOTAL	6,162	-	-	-	6,162	4.4	257
OPERATING COSTS							
Operation/Maintenance computers	234	238	243	248	963	8.0	72
IT Services	11,950	12,189	12,433	12,682	49,255	8.2	3,751
Operation/Maintenance of printers	351	358	365	372	1,446	8.2	110

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
Information Material/Outreach and Education Work	1,757	1,793	1,828	1,865	7,244	8.2	552
Reference material	140	143	145	148	576	7.9	42
Website Maintenance and Development	2,343	2,390	2,438	2,486	9,657	8.2	736
Postage and miscellaneous	1,171	1,194	1,218	1,243	4,826	8.2	366
Umoja	5,000	5,000	5,000	5,000	20,000		20,000
OPERATING COSTS TOTAL	22,946	23,305	23,671	24,044	93,966	37.5	25,628
SUB-TOTAL	243,666	231,654	231,743	240,810	947,873	16.96	137,420
UN-PSC - 13%	31,677	30,115	30,127	31,305	123,223		
GRAND TOTAL	275,343	261,768	261,869	272,116	1,071,096	16.96	155,284

Table 12: Option 3 – Scale of Contributions by Parties to the ASCOBANS Trust Fund for 2025-2028 in euro

Country	UN Scale of Assessment		2025	2026	2027	2028	Total
	(2022-2024)	%					
Belgium	0.828	6.677	18,386	17,479	17,486	18,170	71,522
Denmark	0.553	4.460	12,279	11,674	11,679	12,135	47,767
Finland	0.417	3.363	9,260	8,803	8,806	9,151	36,020
France	4.318	20.000	55,069	52,354	52,374	54,423	214,219
Germany	6.111	20.000	55,069	52,354	52,374	54,423	214,219
Lithuania	0.077	0.621	1,710	1,625	1,626	1,690	6,651
Netherlands	1.377	11.105	30,576	29,069	29,080	30,218	118,943
Poland	0.837	6.750	18,586	17,669	17,676	18,368	72,299
Sweden	0.871	7.024	19,341	18,387	18,394	19,114	75,236
United Kingdom	4.375	20.000	55,069	52,354	52,374	54,423	214,219
Total	19.764	100.000	275,343	261,768	261,869	272,116	1,071,096

Table 13: Option 4 – Budget Estimates for ASCOBANS Trust Fund for 2025-2028 in euro. P3 post, with sufficient funding for report writing. Increase to zero nominal growth budget: 19.96%.

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
PERSONNEL (STAFF & CONSULTANTS)							
Executive Secretary (D1) - 3%	7,342	7,489	7,639	7,791	30,261	13.4	3,570
CMS Senior Advisor (P4) - 15%	27,709	28,264	28,829	29,405	114,207	15.9	15,628
Coordination Officer (P3) - 75%	117,742	120,097	122,499	124,949	485,288	17.9	73,652
Administrative Assistant (G5) - 50%	39,232	40,017	40,817	41,634	161,700	10.4	15,243
STAFF SUB-TOTAL	192,026	195,866	199,784	203,779	791,456	15.8	108,093
Consultants	12,000	12,000	12,000	12,000	48,000	370.6	37,800
CONSULTANTS SUB-TOTAL	12,000	12,000	12,000	12,000	48,000	370.6	37,800
PERSONNEL TOTAL	204,026	207,866	211,784	215,779	839,456	21.0	145,892
TRAVEL							
Staff travel	5,500	5,500	5,500	5,500	22,000	-1.4	-306
Experts travel	2,000	2,000	2,000	2,000	8,000	-0.4	-29
TRAVEL TOTAL	7,500	7,500	7,500	7,500	30,000	-1.1	-335
GRANTS OUT							
Conservation projects	-	-	-	-	-		
GRANTS OUT TOTAL	-	-	-	-	-		
MEETINGS							
Meeting of Parties	-	-	-	4,000	4,000	-4.7	-197
Meeting of the Advisory Committee	-	4,000	-	-	4,000	-0.8	-34
Meeting of Working Groups	4,000	-	-	-	4,000	-2.0	-80
MEETINGS TOTAL	4,000	4,000	-	4,000	12,000	-2.5	-311
EXPENDABLE & NON-EXPENDABLE EQUIPMENT							
Office Supplies	500	500	500	500	2,000	-10.4	-233
Office Equipment	900	900	900	900	3,600	-2.0	-72
EXPENDABLE & NON-EXPENDABLE EQUIPMENT TOTAL	1,400	1,400	1,400	1,400	5,600	-5.2	-305
OPERATING COSTS							
Operation/Maintenance computers	200	200	200	200	800	-10.2	-91
IT Services	11,000	11,000	11,000	11,000	44,000	-3.3	-1,504
Operation/Maintenance of printers	300	300	300	300	1,200	-10.2	-136

YEAR BUDGET ITEM	2025	2026	2027	2028	TOTAL BUDGET	Change %	Change €
Information Material/Outreach and Education Work	1,500	1,500	1,500	1,500	6,000	-10.3	-692
Reference material	400	-	-	-	400	-25.1	-134
Website Maintenance and Development	2,200	2,200	2,200	2,200	8,800	-1.4	-121
Postage and miscellaneous	1,000	1,000	1,000	1,000	4,000	-10.3	-460
Umoja	5,000	5,000	5,000	5,000	20,000		20,000
OPERATING COSTS TOTAL	21,600	21,200	21,200	21,200	85,200	24.7	16,862
SUB-TOTAL	238,526	241,966	241,884	249,879	972,256	19.96	161,803
UN-PSC - 13%	31,008	31,456	31,445	32,484	126,393		
GRAND TOTAL	269,534	273,422	273,329	282,364	1,098,649	19.96	182,837

Table 14: Option 4 – Scale of Contributions by Parties to the ASCOBANS Trust Fund for 2025-2028 in euro.

Country	UN Scale of Assessment		2025	2026	2027	2028	Total
	(2022-2024)	%					
Belgium	0.828	6.677	17,998	18,258	18,251	18,855	73,361
Denmark	0.553	4.460	12,020	12,194	12,190	12,593	48,996
Finland	0.417	3.363	9,064	9,195	9,192	9,496	36,947
France	4.318	20.000	53,907	54,684	54,666	56,473	219,730
Germany	6.111	20.000	53,907	54,684	54,666	56,473	219,730
Lithuania	0.077	0.621	1,674	1,698	1,697	1,753	6,822
Netherlands	1.377	11.105	29,931	30,363	30,353	31,356	122,003
Poland	0.837	6.750	18,194	18,456	18,450	19,060	74,159
Sweden	0.871	7.024	18,933	19,206	19,199	19,834	77,171
United Kingdom	4.375	20.000	53,907	54,684	54,666	56,473	219,730
Total	19.764	100.000	269,534	273,422	273,329	282,364	1,098,649