

III PROTOCOL

Ordinary Budget of the Union for 1953

The ordinary budget of the Union for 1953 shall be as in the following summary of income and expenditure.

INCOME	Swiss francs	EXPENDITURE	Swiss francs
Balance brought forward from 1952	415,000	Administrative Council	200,000
Contributory shares		General Secretariat	2,096,400
680 units at 7,560		I.F.R.B.	1,917,500
Swiss francs a unit	5,140,800	C.C.I.F.	459,750
		C.C.I.T.	78,900
		C.C.I.R.	488,600
			<u>5,241,150</u>
Withdrawal from C.C.I.F. Reserve Fund	20,000	Expenditure resulting from decisions taken by the plenipotentiary conference (see details below)	466,205
Refund from Supple- mentary Publications Budget	245,000		<u>5,707,355</u>
Interest	350,000	Interest	250,000
Unforeseen	6,555		<u>5,957,355</u>
	<u>6,177,355</u>	Balance carried forward to 1954	220,000
			<u>6,177,355</u>

The Administrative Council, at its ordinary session in 1953, shall draw up a detailed budget based on the above figures.

Details of Expenditure resulting from decisions taken by the plenipotentiary conference

	Swiss francs
1) Effects of the new salary scale for Class 8	6,000
2) Temporary allowance for provisional adjustment of salaries to the increased cost of living (Classes 1 to 8, 3%)	66,000
3) Reclassification of certain posts of Union staff :	
Salaries	52,356
Insurances	47,644
4) Children's education allowance	52,000
5) Rehabilitation of the Provident Fund	100,000
6) Increases in single contributions for officials over 40 years of age	30,000
7) Settlement of accounts in suspense : (10% of 372,050)	37,205
Interest on these amounts	13,000
8) Cost-of-living allowance to pensioners	12,000
9) Subsidy to Publications Service for documents showing a deficit	80,000
	<u>496,205</u>
Less reduction in respect of expatriation allowances (corrected estimates)	30,000
	<u>466,205</u>
Total	