



7 October 2021

**ASSEMBLY OF PARTIES  
TENTH SESSION**

Doc #: AOP10-Res-2

**RESOLUTION  
ON THE IACA BUDGET 2022**

The Assembly of Parties,  
**Adopts** the *IACA Budget 2022*, as annexed.

## BUDGET 2022

### REVENUE:

1. VOLUNTARY CONTRIBUTIONS	2,144,800.00 €	2,144,800.00 €
2. FEES FROM ACADEMIC and STANDARDIZED PROGRAMMES	2,019,900.00 €	2,019,900.00 €
Programme fees academic programmes without discounts	1,649,700.00 €	
Application fees academic programmes	21,000.00 €	
Tuition fees for IACA's standardized programmes (IACSA) + Alumni without discount	523,000.00 €	
Preferential treatment scheme (discounts for programmes and tuition fees)	-173,800.00 €	
3. REVENUE FROM IACA's EXTRA-BUDGETARY RESOURCES	314,800.00 €	314,800.00 €
Revenue for the general budget out of e-b resources funds (ICN)		
Revenue for the general budget out of e-b resources (balance)		
4. OTHER INCOME (incl. IACA merchandise)	520,000.00 €	520,000.00 €
<b>TOTAL REVENUE</b>	<b>4,999,500.00 €</b>	<b>4,999,500.00 €</b>

### APPROPRIATIONS:

1. Chapter DEAN REMUNERATION (incl. accident insurance)	198,700.00 €	198,700.00 €
2. Chapter STAFF COSTS (incl. accident insurance)		
2.1. ASSOCIATE DEAN FOR RESEARCH AND ACADEMIC AFFAIRS AC3	38,800.00 €	38,800.00 €
2.2. ACADEMIC PROGRAMMES DEPARTMENT		521,300.00 €
Director Academic Programmes AC4	131,400.00 €	
Academic Programmes Coordinator AC6	88,400.00 €	
Academic Programmes Coordinator AC7	81,200.00 €	
Academic Programmes Officer AD8	58,400.00 €	
Academic Programmes Officer AD8	60,300.00 €	
Academic Programmes Officer AD9	50,800.00 €	
Academic Programmes Officer AD9	50,800.00 €	
2.3. RESEARCH DEPARTMENT		261,500.00 €
Head of Research AC5	80,000.00 €	
Senior Researcher AC6	88,400.00 €	
Researcher AC7	59,000.00 €	
Junior Researcher AC8	34,100.00 €	
2.4. TRAINING AND CAPACITY DEVELOPMENT DEPARTMENT		233,200.00 €
Head of Training and Capacity Development AC5	114,400.00 €	
Training and Capacity Development Officer AD8	60,400.00 €	
Training and Capacity Development Officer AD8	58,400.00 €	
2.5. SENIOR ADVISOR FOR DEVELOPMENT AND INSTITUTIONAL RELATIONS AD6	104,600.00 €	104,600.00 €
2.6. PERMANENT OBSERVER AT THE UNITED NATIONS HEADQUARTERS, NY AD5	44,400.00 €	44,400.00 €
2.7. EXTERNAL RELATIONS AND STRATEGIC PARTNERSHIPS DEPARTMENT		519,200.00 €
Head of External Relations and Strategic Partnerships, Chief of Staff AD4	131,400.00 €	
Senior Officer for External Relations and Strategic Partnerships AD5	109,200.00 €	
External Relations and Strategic Partnerships Officer AD7	78,600.00 €	
External Relations and Strategic Partnerships Officer AD7	81,200.00 €	
External Relations Officer and Special Assistant to the Dean AD8	58,400.00 €	
Web and Social Media Officer, Graphic Designer AD8	60,400.00 €	
2.8. GENERAL MANAGEMENT DEPARTMENT		425,700.00 €
Head of General Management AD5	109,200.00 €	
Finance Officer IPSAS AD7	78,600.00 €	
Finance Officer AD8	62,300.00 €	
Human Resources Officer AD7	26,200.00 €	
Administration and Human Resources Officer AD8	60,400.00 €	
Associate Facility Officer AD9	50,900.00 €	
Information and Technology Officer AD9	38,100.00 €	
2.9. LEGAL DEPARTMENT		187,800.00 €
Head of Legal AD5	109,200.00 €	
Legal Advisor AD7	78,600.00 €	
2.10. OTHER STAFF COSTS		65,000.00 €
Contingency	10,000.00 €	
Staff annual leave accrual	40,000.00 €	
Change provisions for staff extra hours	15,000.00 €	

### 3. Chapter GOVERNANCE/COOPERATION and NETWORKING/ADVOCACY

3.1. SUPPORT FOR IACA's ORGANS		20,600.00 €
3.1.1. Assembly of Parties	3,000.00 €	
Logistical/implementation support		
3.1.2. Board of Governors, International Senior and Academic Advisory Boards	10,000.00 €	
Operational costs - Board meetings		
3.1.3. Dean - representation expenses	7,600.00 €	
Representation Expenses		
3.2. Permanent Observer Support		57,000.00 €
Service level agreement UNOV (VIC Vienna)	21,000.00 €	
Permanent Observer Facility New York	36,000.00 €	
3.3. ADVOCACY		31,600.00 €
Marketing	30,000.00 €	
Courtesy shares ICN	1,600.00 €	
3.4. ALUMNI incl. Alumni magazine		5,000.00 €
Alumni magazine	1,800.00 €	
Development of the online platform	3,000.00 €	
Depreciation	200.00 €	
3.5. MISSIONS and CONFERENCE PARTICIPATION - Dean and staff members		109,000.00 €
Missions travel expenses (incl. travel insurance)	38,000.00 €	
Daily subsistence allowances	24,000.00 €	
Accommodation	27,000.00 €	
Participation/conference fees	15,000.00 €	
Rent for conference facilities	5,000.00 €	
3.6. EVENTS		20,100.00 €
Catering	12,000.00 €	
Speakers engagement remuneration	4,000.00 €	
Speakers engagement travel	2,800.00 €	
Speakers engagement accommodation	1,300.00 €	

### 4. Chapter ADMINISTRATION and LOGISTICS

4.1. ADMINISTRATION		43,800.00 €
Students and participants care	14,100.00 €	
Office materials	11,200.00 €	
Postal and courier services	3,500.00 €	
Telephone	6,000.00 €	
Internet	9,000.00 €	
4.2. FINANCE and REPORTING		62,000.00 €
Bookkeeping and financial consulting ( <i>incl. € 25,000 for IPSAS</i> )	57,000.00 €	
Bank charges, transaction fees and currency exchange	5,000.00 €	
4.3. HUMAN RESOURCES SERVICES		57,000.00 €
External recruitment services	25,000.00 €	
Staff development and training	13,000.00 €	
Voluntary social expenses	2,000.00 €	
Interns transportation	7,000.00 €	
Team building	10,000.00 €	
4.4. DUTY VEHICLE incl. maintenance and insurance		13,200.00 €
Maintenance ND-1404	4,000.00 €	
Leasing	8,400.00 €	
Reimbursement duty vehicle	-6,000.00 €	
Fuel / e-charging (electricity)	3,600.00 €	
Insurance and other expenses	3,000.00 €	
Depreciation	200.00 €	
4.5. OTHER EXPENSES		16,200.00 €
Medical supplies and services	3,000.00 €	
External legal consulting	5,000.00 €	
Reserves for appeals	2,000.00 €	
Third party liability insurance (incl. insurance for art)	6,200.00 €	

### 5. Chapter CAMPUS MAINTENANCE and OPERATIONAL COSTS

		793,000.00 €
Cleaning material	3,400.00 €	
Cleaning by third parties	30,000.00 €	
Electricity	33,300.00 €	
Heating	17,700.00 €	
Basic rent	510,000.00 €	
Operating costs under the facility agreement	175,100.00 €	
Maintenance	16,000.00 €	
Depreciation	7,500.00 €	

<b>6. Chapter INFORMATION and COMMUNICATIONS TECHNOLOGY</b>		<b>232,800.00 €</b>
Copies and printing	4,000.00 €	
Licenses and fees	13,400.00 €	
Software	4,400.00 €	
Implementation of EMS (Electronic Management System)	70,000.00 €	
Maintenance of the IT infrastructure	111,600.00 €	
Maintenance of the telephone system	5,000.00 €	
Depreciation	24,400.00 €	
<b>7. Chapter LIBRARY</b>		<b>19,900.00 €</b>
Databases and subscriptions	11,900.00 €	
Books and publications, incl. e-books	8,000.00 €	
<b>8. Chapter ACADEMIC PROGRAMMES</b>		
<b>8.1. TEACHING EXPENSES</b>		<b>33,900.00 €</b>
Remuneration lecturers	28,500.00 €	
Accommodation lecturers	1,400.00 €	
Travel costs lecturers	4,000.00 €	
<b>8.2. NON-TEACHING EXPENSES</b>		<b>4,000.00 €</b>
Academic awards	4,000.00 €	
<b>8.3. ONLINE ACADEMIC PROGRAMMES</b>		
<b>8.3.1. TEACHING EXPENSES</b>		<b>300,800.00 €</b>
Remuneration lecturers	300,800.00 €	
<b>8.3.2. NON-TEACHING EXPENSES</b>		<b>16,000.00 €</b>
Technology	6,000.00 €	
Marketing	10,000.00 €	
<b>8.4. ACADEMIC PROGRAMMES IN COOPERATION WITH UNITAR</b>		<b>68,000.00 €</b>
Remuneration lecturers	58,600.00 €	
Accommodation lecturers	1,400.00 €	
Travel costs lecturers	2,000.00 €	
Marketing	6,000.00 €	
<b>9. Chapter STANDARDIZED PROGRAMMES</b>		
<b>9.1. SUMMER ACADEMY</b>		<b>78,700.00 €</b>
Remuneration lecturers	9,200.00 €	
Accommodation lecturers	1,800.00 €	
Accommodation participants	40,000.00 €	
Travel costs lecturers	6,300.00 €	
Local transportation	4,000.00 €	
Catering	8,100.00 €	
External support	3,800.00 €	
Other expenses	5,200.00 €	
Miscellaneous	300.00 €	
<b>9.2. OTHER STANDARDIZED TRAININGS</b>		<b>31,500.00 €</b>
Remuneration lecturers	10,800.00 €	
Travel costs lecturers	7,800.00 €	
Accommodation lecturers	1,100.00 €	
Catering	4,200.00 €	
Local transportation	3,300.00 €	
Marketing	3,000.00 €	
Courtesy shares	500.00 €	
Miscellaneous	800.00 €	
<b>9.3. ONLINE STANDARDIZED TRAININGS</b>		
<b>9.3.1. OPEN ONLINE TRAININGS</b>		<b>90,900.00 €</b>
Remuneration lecturers	76,800.00 €	
Marketing	7,700.00 €	
Miscellaneous	6,400.00 €	
<b>9.3.2. UNITAR EXECUTIVE DIPLOMA TRAINING</b>		<b>2,900.00 €</b>
Remuneration lecturers	2,900.00 €	
<b>9.4. ALUMNI REUNION</b>		<b>8,400.00 €</b>
Remuneration lecturers	2,400.00 €	
Travel costs lecturers	1,000.00 €	
Accommodation lecturers	600.00 €	
Catering	3,000.00 €	
Local transportation	1,200.00 €	
Miscellaneous	200.00 €	
<b>10. Chapter RESERVE FOR CONTINGENCIES (6 %)</b>	<b>283,000.00 €</b>	<b>283,000.00 €</b>
Reserve for Contingencies		
<b>TOTAL</b>	<b>4,999,500.00 €</b>	<b>4,999,500.00 €</b>