



28 November 2022

**ASSEMBLY OF PARTIES  
ELEVENTH SESSION**

Doc #: AOP11-Res-2

**RESOLUTION  
ON THE IACA BUDGET 2023**

The Assembly of Parties,  
**Adopts** the *IACA Budget 2023*, as annexed.

## BUDGET 2023

### REVENUE:

|   |                       |                       |
|---|-----------------------|-----------------------|
| 1 VOLUNTARY CONTRIBUTIONS   | 2,563,400.00 €        | 2,563,400.00 €        |
| 2. FEES FROM ACADEMIC and STANDARDIZED PROGRAMMES                                 | 1,491,600.00 €        | 1,491,600.00 €        |
| Programme fees academic programmes without discounts                              | 1,109,700.00 €        |                       |
| Application fees academic programmes  | 11,000.00 €           |                       |
| Tuition fees for IACA's standardized programmes (IACSA) + Alumni without discount | 260,400.00 €          |                       |
| Preferential treatment scheme (discounts for programmes and tuition fees)         | 110,500.00 €          |                       |
| 3. REVENUE FROM IACA's EXTRA-BUDGETARY RESOURCES                                  | 528,900.00 €          | 528,900.00 €          |
| 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>5,103,900.00 €</b> | <b>5,103,900.00 €</b> |

### APPROPRIATIONS:

|  |                     |                       |
|--|---------------------|-----------------------|
| <b>1. Chapter DEAN REMUNERATION (incl. accident insurance)</b>                       | <b>214,200.00 €</b> | <b>214,200.00 €</b>   |
| <b>2. Chapter STAFF COSTS (incl. accident insurance)</b>                             |                     | <b>2,608,700.00 €</b> |
| 2.1. ASSOCIATE DEAN FOR RESEARCH AND ACADEMIC AFFAIRS AC3 (vacant)                   | 100,100.00 €        | 100,100.00 €          |
| 2.2. ACADEMIC PROGRAMMES DEPARTMENT  |                     | 474,900.00 €          |
| Director Academic Programmes AC4   | 141,200.00 €        |                       |
| Academic Programmes Senior Officer AC6   | 94,900.00 €         |                       |
| Academic Programmes Officer AD8  | 64,800.00 €         |                       |
| Academic Programmes Officer AD8  | 64,800.00 €         |                       |
| Academic Programmes Officer AD9 (vacant)   | 54,600.00 €         |                       |
| Academic Programmes Officer AD9 (vacant)   | 54,600.00 €         |                       |
| 2.3. RESEARCH AND ANALYTICS DEPARTMENT   |                     | 277,200.00 €          |
| Head of Research AC5 (vacant)  | 76,400.00 €         |                       |
| Senior Researcher AC6  | 97,400.00 €         |                       |
| Researcher AC7 (vacant)  | 56,300.00 €         |                       |
| Junior Researcher AC8 (vacant)   | 47,100.00 €         |                       |
| 2.4. TRAINING AND CAPACITY DEVELOPMENT DEPARTMENT                                    |                     | 185,700.00 €          |
| Head of Training and Capacity Development AC5  | 122,900.00 €        |                       |
| Training and Capacity Development Officer AD8  | 62,800.00 €         |                       |
| 2.5. SENIOR ADVISOR FOR DEVELOPMENT AND INSTITUTIONAL RELATIONS AD6                  | 94,900.00 €         | 94,900.00 €           |
| 2.6. PERMANENT OBSERVERS AT THE UNITED NATIONS HEADQUARTERS, New York and Geneva AD6 | 48,000.00 €         | 48,000.00 €           |
| 2.7. STRATEGIC PARTNERSHIPS DEPARTMENT   |                     | 675,500.00 €          |
| Head of Strategic Partnerships, Chief of Staff AD4                                   | 141,200.00 €        |                       |
| Senior Officer for Strategic Partnerships AD6  | 94,900.00 €         |                       |
| Strategic Partnerships Officer AD7   | 95,400.00 €         |                       |
| Advocacy and Communications Officer AD7 (vacant)                                     | 84,400.00 €         |                       |
| Project Management Officer, Partnership and Resource Mobilization AD7 (vacant)       | 84,400.00 €         |                       |
| Strategic Partnerships Officer AD8   | 62,800.00 €         |                       |
| External Relations Officer and Special Assistant to the Dean AD10                    | 47,600.00 €         |                       |
| Web and Social Media Officer, Graphic Designer AD8                                   | 64,800.00 €         |                       |
| 2.8. GENERAL MANAGEMENT DEPARTMENT   |                     | 478,700.00 €          |
| Head of General Management AD5   | 117,300.00 €        |                       |
| Finance Officer IPSAS AD7 (vacant)   | 77,400.00 €         |                       |
| Human Resources Officer AD8 (vacant)   | 64,800.00 €         |                       |
| Finance Officer AD8  | 66,900.00 €         |                       |
| Administrative and Finance Assistant AD9 (vacant)                                    | 50,100.00 €         |                       |
| Facility Assistant AD10  | 47,600.00 €         |                       |
| Information and Technology Officer AD9   | 54,600.00 €         |                       |
| 2.9. LEGAL DEPARTMENT  |                     | 208,700.00 €          |
| Head of Legal AD5  | 124,300.00 €        |                       |
| Legal Advisor AD7  | 84,400.00 €         |                       |
| 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 €         |                       |

|  |              |                     |
|--|--------------|---------------------|
| <b>3. Chapter GOVERNANCE/COOPERATION and NETWORKING/ADVOCACY</b>             |              | <b>242,500.00 €</b> |
| 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  |              | 65,000.00 €         |
| Service level agreement UNOV (VIC Vienna)                                    | 23,000.00 €  |                     |
| Permanent Observer Facility New York   | 42,000.00 €  |                     |
| 3.3. ADVOCACY  |              | 31,600.00 €         |
| Marketing  | 30,000.00 €  |                     |
| Courtesy shares ICN  | 1,600.00 €   |                     |
| 3.4. ALUMNI incl. Alumni magazine  |              | 1,200.00 €          |
| Alumni magazine  | 1,000.00 €   |                     |
| Depreciation   | 200.00 €     |                     |
| 3.5. MISSIONS and CONFERENCE PARTICIPATION - Dean and staff members          |              | 108,000.00 €        |
| Missions travel expenses (incl. travel insurance)                            | 42,000.00 €  |                     |
| Daily subsistence allowances   | 24,000.00 €  |                     |
| Accommodation  | 27,000.00 €  |                     |
| Participation/conference fees  | 10,000.00 €  |                     |
| Rent for conference facilities   | 5,000.00 €   |                     |
| 3.6. EVENTS  |              | 16,100.00 €         |
| Catering   | 8,000.00 €   |                     |
| Speakers engagement remuneration   | 4,000.00 €   |                     |
| Speakers engagement travel   | 2,800.00 €   |                     |
| Speakers engagement accommodation  | 1,300.00 €   |                     |
| <b>4. Chapter ADMINISTRATION and LOGISTICS</b>                               |              | <b>212,600.00 €</b> |
| 4.1. ADMINISTRATION  |              | 37,400.00 €         |
| Students and participants care   | 13,000.00 €  |                     |
| Office materials   | 8,000.00 €   |                     |
| Postal and courier services  | 2,900.00 €   |                     |
| Telephone  | 4,500.00 €   |                     |
| Internet   | 9,000.00 €   |                     |
| 4.2. FINANCE and REPORTING   |              | 66,000.00 €         |
| Bookkeeping and financial consulting (incl. € 25,000 for IPSAS)              | 57,000.00 €  |                     |
| Bank charges, transaction fees and currency exchange                         | 9,000.00 €   |                     |
| 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                            |              | 11,700.00 €         |
| Maintenance ND-1404  | 3,000.00 €   |                     |
| Leasing  | 8,400.00 €   |                     |
| Reimbursement duty vehicle   | -6,000.00 €  |                     |
| Fuel / e-charging (electricity)  | 3,600.00 €   |                     |
| Insurance and other expenses   | 2,500.00 €   |                     |
| Depreciation   | 200.00 €     |                     |
| 4.5. OTHER EXPENSES  |              | 40,500.00 €         |
| Medical supplies and services  | 3,500.00 €   |                     |
| External legal consulting  | 30,000.00 €  |                     |
| Reserves for appeals   | 2,000.00 €   |                     |
| Third party liability insurance (incl. insurance for art)                    | 5,000.00 €   |                     |
| <b>5. Chapter CAMPUS MAINTENANCE and OPERATIONAL COSTS</b>                   |              | <b>806,000.00 €</b> |
| Cleaning material  | 4,000.00 €   |                     |
| Cleaning by third parties  | 35,000.00 €  |                     |
| Electricity  | 38,000.00 €  |                     |
| Heating  | 21,000.00 €  |                     |
| Basic rent   | 510,000.00 € |                     |
| Operating costs under the facility agreement                                 | 176,000.00 € |                     |
| Maintenance  | 14,000.00 €  |                     |
| Depreciation   | 8,000.00 €   |                     |

|  |                       |                       |
|--|-----------------------|-----------------------|
| <b>6. Chapter INFORMATION and COMMUNICATIONS TECHNOLOGY</b>  |                       | <b>206,300.00 €</b>   |
| Copies and printing  | 4,000.00 €            |                       |
| Licenses and fees  | 18,000.00 €           |                       |
| Software   | 4,400.00 €            |                       |
| Implementation of EMS (Electronic Management System)         | 50,000.00 €           |                       |
| Maintenance of the IT infrastructure                         | 100,000.00 €          |                       |
| Maintenance of the telephone system                          | 5,500.00 €            |                       |
| Depreciation   | 24,400.00 €           |                       |
| <b>7. Chapter LIBRARY</b>                                    |                       | <b>15,000.00 €</b>    |
| Databases and subscriptions                                  | 10,000.00 €           |                       |
| Books and publications, incl. e-books                        | 5,000.00 €            |                       |
| <b>8. Chapter ACADEMIC PROGRAMMES</b>                        |                       | <b>400,800.00 €</b>   |
| <b>8.1. TEACHING EXPENSES</b>                                |                       | <b>109,300.00 €</b>   |
| Remuneration lecturers                                       | 94,200.00 €           |                       |
| Accommodation lecturers                                      | 900.00 €              |                       |
| Travel costs lecturers                                       | 3,400.00 €            |                       |
| Miscellaneous  | 10,800.00 €           |                       |
| <b>8.2. NON-TEACHING EXPENSES</b>                            |                       | <b>19,300.00 €</b>    |
| Local transportation   | 500.00 €              |                       |
| Marketing  | 8,000.00 €            |                       |
| Miscellaneous  | 10,800.00 €           |                       |
| <b>8.3. ONLINE ACADEMIC PROGRAMMES</b>                       |                       |                       |
| <b>8.3.1. TEACHING EXPENSES</b>                              |                       | <b>146,900.00 €</b>   |
| Remuneration lecturers                                       | 146,900.00 €          |                       |
| <b>8.3.2. NON-TEACHING EXPENSES</b>                          |                       | <b>28,500.00 €</b>    |
| Technology   | 3,500.00 €            |                       |
| Marketing  | 4,000.00 €            |                       |
| Academic awards  | 4,000.00 €            |                       |
| Miscellaneous  | 17,000.00 €           |                       |
| <b>8.4. ACADEMIC PROGRAMMES IN COOPERATION WITH UNITAR</b>   |                       | <b>96,800.00 €</b>    |
| Remuneration lecturers                                       | 81,800.00 €           |                       |
| Marketing  | 5,000.00 €            |                       |
| Academic awards  | 2,000.00 €            |                       |
| Miscellaneous  | 8,000.00 €            |                       |
| <b>9. Chapter STANDARDIZED PROGRAMMES</b>                    |                       | <b>108,900.00 €</b>   |
| <b>9.1. SUMMER ACADEMY</b>                                   |                       | <b>37,800.00 €</b>    |
| Remuneration lecturers                                       | 8,400.00 €            |                       |
| Accommodation lecturers                                      | 2,000.00 €            |                       |
| Travel costs lecturers                                       | 7,000.00 €            |                       |
| Local transportation   | 4,000.00 €            |                       |
| Catering   | 9,200.00 €            |                       |
| External support   | 2,700.00 €            |                       |
| Other expenses   | 4,200.00 €            |                       |
| Miscellaneous  | 300.00 €              |                       |
| <b>9.2. ONLINE STANDARDIZED TRAININGS AND CERTIFICATIONS</b> |                       |                       |
| <b>9.2.1. OPEN ONLINE TRAININGS</b>                          |                       | <b>59,300.00 €</b>    |
| Remuneration lecturers                                       | 49,200.00 €           |                       |
| Marketing  | 4,000.00 €            |                       |
| Miscellaneous  | 6,100.00 €            |                       |
| <b>9.2.2. UNITAR EXECUTIVE DIPLOMA TRAINING</b>              |                       | <b>3,400.00 €</b>     |
| Remuneration lecturers                                       | 3,200.00 €            |                       |
| Miscellaneous  | 200.00 €              |                       |
| <b>9.3. 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>288,900.00 €</b>   |
| Reserve for Contingencies                                    | 288,900.00 €          | 288,900.00 €          |
| <b>TOTAL</b>   | <b>5,103,900.00 €</b> | <b>5,103,900.00 €</b> |