

4 October 2019

**ASSEMBLY OF PARTIES
EIGHTH SESSION**

Doc #: AOP8-Res-1

**RESOLUTION
ON THE IACA BUDGET 2020**

The Assembly of Parties,
Adopts the *IACA Budget 2020*, as annexed.

IACA Budget 2020

Empowering Professionals.

Budget for 2020

The Budget 2020 has been established in line with IACA's mandate and the Work programme 2017-2020. It reflects the partnerships and collaboration that have been developed and strengthened with Parties, other international organizations, students and participants, the private sector, and other partners. The implementation of the Work programme requires an adequate basis that enables the organization to respond to this phenomenon of corruption effectively. IACA will continue the open dialogue with its Parties on financial issues, including on the availability of resources and their utilization. IACA will also continue to strengthen its management incl. the reporting system to ensure that the organization's resources are utilized in the most efficient way.

BUDGET 2020

REVENUE:

1. VOLUNTARY CONTRIBUTIONS	2.466.800,00 €	2.466.800,00 €
2. FEES FROM ACADEMIC and STANDARDIZED PROGRAMMES	864.800,00 €	864.800,00 €
3. REVENUE FROM IACA's EXTRA-BUDGETARY RESOURCES	60.400,00 €	60.400,00 €
4. OTHER INCOME (incl. IACA merchandise)	26.200,00 €	26.200,00 €
TOTAL REVENUE	3.418.200,00 €	3.418.200,00 €

APPROPRIATIONS:

1. Chapter	DEAN REMUNERATION AC1 incl. accident insurance	197.100,00 €	197.100,00 €
2. Chapter	STAFF COSTS (incl. accident insurance)		
2.1.	GENERAL MANAGEMENT DEPARTMENT		469.200,00 €
	Head of General Management AD4	124.900,00 €	
	Human Resources and Administration Officer AD8	57.100,00 €	
	Finance Officer AD8	57.100,00 €	
	Finance Officer IPSAS AD7 (<i>in case the BoG decides to apply IPSAS</i>)	76.700,00 €	
	Information and Technology Officer AD7	76.700,00 €	
	Senior Facility Coordinator AD7	76.700,00 €	
2.2.	LEGAL DEPARTMENT		185.300,00 €
	Head of Legal AD5	103.700,00 €	
	Legal Advisor AD7	81.600,00 €	
2.3.	PROGRAMMES & ACTIVITES DEPARTMENT		160.800,00 €
	Head of Programmes and Activities AD5	103.700,00 €	
	Programmes and Activities Officer AD8	57.100,00 €	
2.4.	ACADEMIC PROGRAMMES DEPARTMENT		328.900,00 €
	Director Academic Programmes AC4	124.900,00 €	
	Academic Programmes Coordinator AD6	86.100,00 €	
	Academic Programmes Officer AD8	57.100,00 €	
	Academic Programmes Officer (Austrian law)	60.800,00 €	
2.5.	RESEARCH & SCIENCE DEPARTMENT		323.600,00 €
	Head of Research AC5	103.700,00 €	
	Senior Researcher AC6	86.100,00 €	
	Researcher AC7	76.700,00 €	
	Junior Researcher AC8	57.100,00 €	
2.6.	STRATEGIC PARTNERSHIPS AND PROJECTS DEPARTMENT		437.800,00 €
	Head of Strategic Partnerships and Projects AD5	103.700,00 €	
	Partnerships and Projects Coordinator AD6	86.100,00 €	
	Advocacy and Communications Officer, Editor AD7	76.700,00 €	
	Strategic Partnerships Officer AD8	57.100,00 €	
	Strategic Partnerships Officer AD8	57.100,00 €	
	Web and Social Media Officer, Graphic Designer AD8	57.100,00 €	
3. Chapter	GOVERNANCE/COOPERATION and NETWORKING/ADVOCACY		
3.1.	SUPPORT FOR IACA's ORGANS		62.700,00 €
3.1.1.	Assembly of Parties - service level agreement UNOV (VIC)	20.000,00 €	
3.1.2.	Board of Governors, International Senior and Academic Advisory Boards - meetings	35.100,00 €	

3.1.3.	Dean - representation expenses	7.600,00 €	
3.2.	ADVOCACY	21.800,00 €	21.800,00 €
3.3.	ALUMNI incl. Alumni magazine	1.400,00 €	1.400,00 €
3.4.	MISSIONS and CONFERENCE PARTICIPATION - Dean and staff	66.800,00 €	66.800,00 €
3.5.	EVENTS		18.600,00 €
3.5.1.	Anniversary reception	5.600,00 €	
3.5.2.	Other events incl. external speakers engagement	13.000,00 €	
4. Chapter	ADMINISTRATION and LOGISTICS		
4.1.	ADMINISTRATION		35.900,00 €
	Students and participants care	14.100,00 €	
	Office materials	9.400,00 €	
	Postal and courier services	3.000,00 €	
	Telephone	5.900,00 €	
	Internet	3.500,00 €	
4.2.	FINANCE and REPORTING		50.400,00 €
	Bookkeeping and financial consulting (<i>incl. € 25,000 in case the BoG decides to apply IPSAS</i>)	47.300,00 €	
	Bank charges and transaction fees and currency exchange	3.100,00 €	
4.3.	HUMAN RESOURCES SERVICES		45.400,00 €
	External recruitment services	31.000,00 €	
	Staff development and training	8.600,00 €	
	Interns transportation	5.800,00 €	
4.4.	DUTY VEHICLE incl. maintenance and insurance		10.600,00 €
	Maintenance	3.600,00 €	
	Fuel	2.200,00 €	
	Insurance and other expenses	2.600,00 €	
	Depreciation	2.200,00 €	
4.5.	OTHER EXPENSES		6.500,00 €
	Medical supplies and services	400,00 €	
	External legal consulting	2.000,00 €	
	Third party liability insurance (incl. insurance for art)	3.400,00 €	
	Depreciation	700,00 €	
5. Chapter	CAMPUS MAINTENANCE and OPERATIONAL COSTS		308.200,00 €
	Cleaning material	3.400,00 €	
	Cleaning by third parties	36.100,00 €	
	Electricity	32.700,00 €	
	Heating	17.400,00 €	
	Operating costs under the facility agreement	176.000,00 €	
	Maintenance	30.000,00 €	
	Depreciation	12.600,00 €	
6. Chapter	INFORMATION and COMMUNICATIONS TECHNOLOGY		44.600,00 €
	Customer relationship management system	6.600,00 €	
	Copies and printing machines	4.900,00 €	
	Licenses and fees	6.700,00 €	
	Software	1.500,00 €	
	Maintenance of the IT infrastructure	8.000,00 €	
	Maintenance of the telephone system	4.900,00 €	
	Depreciation	12.000,00 €	

7. Chapter	LIBRARY		18.700,00 €
	Databases subscriptions	10.700,00 €	
	Books and publications, incl. e-books	7.000,00 €	
	Consulting for library software	1.000,00 €	
8. Chapter	ACADEMIC PROGRAMMES		331.600,00 €
8.1.	TEACHING EXPENSES	181.600,00 €	
8.2.	NON-TEACHING EXPENSES	90.300,00 €	
8.3.	INTERNAL EXPENSES - Internal credit notes	59.700,00 €	
9. Chapter	STANDARDIZED PROGRAMMES		98.800,00 €
9.1.	SUMMER ACADEMY	91.200,00 €	
9.2.	ALUMNI REUNION	7.600,00 €	
10. Chapter	RESERVE FOR CONTINGENCIES (6 %)	193.500,00 €	193.500,00 €
	Reserve for Contingencies		
	TOTAL	3.418.200,00 €	3.418.200,00 €