

Budget Proposal 2015 for the International Anti-Corruption Academy

The second session of the Assembly of Parties by Resolution AOP2-Res-1, on 11 December 2013, unanimously adopted the *Work Programme 2014 - 2016 and Budget 2014 sequ.*. The Resolution emphasizes that only with a suitable general budget, which serves as the organization's main financial resource, can it continue to build up and carry out its daily operations and implement the Work Programme.

IACA's budget for the year 2015 thus should be seen as one which allows for the further development of the organization's capacities in line with its declared mandate and the Strategic Objectives (as unanimously adopted by Resolution AOP2-Res-1), while not compromising the integrity of its values and constituency. As IACA's general budget serves as the key framework for its finances, it provides for implementation of the organization's *Work Programme 2014-2016* (Resolution AOP2-Res-1), the maintenance of the organization's daily operations, the expansion of its constituency, the establishment of a research platform, the provision of trainings and other activities of the highest quality, and the attraction of the best qualified faculty members.

Voluntary contributions by the Parties is mentioned as a core element for IACA's financing under Article XI.(1).a of the *Agreement for the Establishment of IACA as an International Organization*. What is more, in recalling the consensus of the Academy's constituency reflected in Regulation 10 of the *Financial Framework of the International Anti-Corruption Academy*, "*voluntary contributions shall preferably include contributions to the general budget of the Academy*". As stipulated in Regulation 4 of the *Financial Framework of IACA*, adopted by the Provisional Commission on 21 September 2012 and endorsed by the first session of the Assembly of Parties on 29 November 2012, "*as the Academy is still in a phase of building up its capacities, special emphasis shall be given on the provision of a suitably well-defined general budget allocation*". This was echoed by Resolution AOP1-Res-3 of the first session of the Assembly of Parties, "*strongly encouraging all Parties and Signatories, donors from the public and private sector, and the international community to support the Academy's resources in accordance with the relevant policies and guidelines, taking into due account that special emphasis shall be given to the provision of a suitably well-funded general budget allocation, allowing the Academy to pursue its mission and objectives and to maintain its integrity and independence*".

The financial ownership of the organization is a shared responsibility among all its stakeholders and a necessity for ensuring its credibility and legitimacy. Voluntary contributions by Parties is outlined as a core way of financing under Article XI.(1).a of the IACA Agreement, and thus by 2015, IACA requires sufficient contributions across Members. Notwithstanding the fact that contributions by Parties are voluntary, Parties

are invited to consider foreseeing alternative ways of fundraising, such as the ones outlined in Strategic Objective Four of Resolution AOP2-Res-1.

At the present stage of the organizational development, the general budget thus forms the core financial mechanism needed for the realization of the Work Programme, the further advancement and growth of the Academy, and the overall enhancement of its profile as an international centre of excellence.

The amounts provided in this budget proposal are based on the unanimously approved figures from the previous budget year, i.e. 2014, (Resolution AOP2-Res-1), adjusted (and rounded) by a general inflation factor of 2%.

Budget 2015

Standing Faculty

Academic staff (35 FTE ¹)	Subtotal	4,284,000.00 €
This may include professors, associate professors, assistant professors, research assistants, post-docs, and academic mentors. The list is not exhaustive.		

General Administration (HR, Finance & Legal)

Recruitment costs		255,000.00 €
Staff training costs		76,500.00 €
Insurance, bank charges, etc.		40,800.00 €
Stationery costs		30,600.00 €
Mail & shipping		11,016.00 €
Financial & Legal Services		81,600.00 €
	Subtotal	495,516.00 €

External Relations & Advocacy

Website & Database Management		87,720.00 €
Conference Services		102,000.00 €
Media and Communications		306,000.00 €
Marketing		102,000.00 €
Costs for Board meetings ²		81,600.00 €
Assembly of Parties ³		153,000.00 €
Travel costs ⁴		816,000.00 €
Catering, representation et al. costs		40,800.00 €
Partnerships activities		255,000.00 €

¹Full-time equivalent. The actual rate of employment will heavily depend on real financial possibilities.

²This would include expenses for the meetings of the International Senior Advisory Board (ISAB) (Article VII of the IACA Agreement), the International Academic Advisory Board (IAAB) (Article VIII of the IACA Agreement), as well as relevant costs of the Board of Governors meetings (Article VI of the IACA Agreement).

³This also depends on arrangements with the hosting country of the Assembly.

⁴This amount is representative of travel costs for staff and faculty.

Subtotal 1,944,120.00 €

Organizational Staff

Administrative staff (40 FTE⁵)

This may include managerial, specialist, expert, and secretarial functions. The list is not exhaustive.

Subtotal 4,896,000.00 €

Facility Management, Security & IT

Maintenance & Facility equipment 204,000.00 €

Running costs 244,800.00 €

Transport pool and technical equipment 183,600.00 €

IT equipment (hard- and software) 255,000.00 €

IT/Student support services 73,440.00 €

Library 204,000.00 €

Printing costs 255,000.00 €

Phone and Internet costs 200,430.00 €

Subtotal 1,620,270.00 €

Total 13,239,906.00 €

⁵Footnote 1 applies *mutatis mutandis*.