

AMNESTY
INTERNATIONAL



European Institutions
Office

NOTES ON THE BUDGET PROPOSAL 2012

GENERAL

It was agreed at the last EDF, held in Amsterdam in October 2010, that overall, the ERS budget should be set at a level that would ask sections to contribute 1.55% of Assessable Income of sections to the International Movement. The framework proposed at this EDF is based on that assumption.

This framework now also integrates the Migration Campaign (MC) and the Council of Europe Programme (CoE), which are now part of the operations. The proposal made here turns the Migration part into a full time post.

INCOME

1. The assessable income of relevant sections is not still not final and is based on information that was received early September from the IS and defined as forecasts. However, they appear realistic. Of course, the new assessment system is quite different from the old one, and in a separate document, it is explained how the conversion is done. As was said at the EDF last year in Amsterdam, based on the new system, the conversion would be made in a way that overall contribution would remain at the level agreed. The agreed 1.55% now translates as 1.24% of the assessable income. This translates to a total of section contributions of € 1.478.000 or an increase of 4.55% (representing the average increase in income in European Sections for 2010).
2. The item 2. "Others" on the income side basically is meant to represent the transfer of the surplus made in 2010.
3. The item 3.2 "Others" consists of two pledged voluntary contributions, of the Danish and Norwegian Sections.
4. As one can see from the figures, the contribution of the IS (item 4) is considerably higher than it has been in the past. The reason for this is that the IS pays for equivalent of the CoE post, as it has done in the past, and also has agreed to provide some funding for the Capacity Building Programme (CBP, which now includes Europe work generally done at the IS in this area), which further increases their share of the budget of the ERS. An agreement in principle has been reached with the SG that this share will be its future normal contribution to the operations of the ERS. It has also been agreed with the IS that this amount now will be converted into a percentage (it represents 10.38% of total other income), to be used for future calculations of the contribution of the IS.

EXPENDITURE

Nearly all increases on the expenditure side are directly related to the integration into the budget of the work on CBP, MC or the CoE. This of course is most markedly reflected in the area of Salaries and Labour Costs.

2. Activities

An attempt has been made to re-organise the types of activities in a more logical way. All regular staff travel is in item 2.1, all travel connected to CBP and to the Platform Meetings in 2.3, and the Campaign related activities (travel and materials, etc...) in 2.4.

2.5 Exceptionally, a line has been added to provide for cover during the EU Presidency of Cyprus in the second half of 2012. The reason for this is that in this country, there is no Amnesty structure and ECA resources for this work are too limited to cover this gap. Therefore these extra funds are needed to maintain continuing high quality work during Presidencies.

3. Organisation

3.1 and 3.2 are for our internal governance meetings, reality is that it can be expected that EDFs will be more expensive, as we will fund them ourselves wholly, rather than be supported by a large section (like in Amsterdam).

3.4 Trainees

This item has been increased considerably as we now have a pretty full programme of trainees, with additions in Media and Migration Work (and this year, overspending is expected on this item).

4. Administration/Infrastructure

There are no (major) changes but for the increase in housing which reflects the extension of the area we occupy on this floor for a full year.

6. Provision/Contingency

As 20.000 now have been put in reserves on a permanent basis (EDF Decision in Ittre earlier this year), this line (6.1) no longer is needed in future budgets.

