

# Basel Peace Office Budget

January 1, 2020 – December 31, 2021

<b>Expenses</b>	Swiss francs
Consultant fees	
- Director	10,000
- BPO Deputy Director	7,000
- Move the Nuclear Money program officer	7,000
- Other research/program consultant/s	9,000
Intern expenses	1,800
PACEY Award	10,000
Virtual events <sup>1</sup>	
- Zoom platform	2,200
- Interpretation <sup>2</sup>	2,000
Physical events: <sup>3</sup>	
- NPT Review Conference, NY (August)	3,000
- PNND Assembly, Seoul, (November) <sup>4</sup>	6,000
- OSCE Parliamentary Assembly (Bucharest)	1,200
- IPU Assembly, Kigali	2,500
- Mayors for Peace European Conference	600
- UNGA, New York (October)	1,500
- 3DNukeMissile events	1,000
Other travel and accommodation	2,000
Rent and office overheads	5,600
Communications – phone and mailchimp (newsletters)	2,200
Publications – Nuclear Divestment Handbook	1,500
Website development and maintenance <sup>5</sup>	1,200
Membership contributions <sup>6</sup>	1,000
<b>Total</b>	<b>78,300</b>
<b>Projected income</b>	
Quakers NZ (received)	12,500
Basel Stadt President's office (confirmed) <sup>7</sup>	13,000
Basel Stadt Kantonslaboratorium (confirmed)	5,000
EU Non-proliferation Consortium (confirmed)	3,000
World Future Council	3,000
Dr Andi Nidecker (PACEY award)	5,000
Private donations	1,800
UK Foundations <sup>8</sup>	[35,000]
<b>Total</b>	<b>78,300</b>

<sup>1</sup> It is expected that most events in the first half of 2021 will be virtual events, but that we will return to physical events in the second half of the year.

<sup>2</sup> For joint events with IPU, the interpretation is usually covered by IPU

<sup>3</sup> Event expenses include travel and accommodation for one or two BPO representatives, and also venue/refreshments for the side events we organize.

<sup>4</sup> The Korean National Assembly can cover venue, interpretation and conference dinner. PNND needs to cover the rest. In general we request conference speakers and participants to cover their own travel, as we don't have capacity to raise the funds for this. But we need to fund the accommodation.

<sup>5</sup> Move the Nuclear Weapons Money, PNND (and the handbook), UNFOLD ZERO, Youth Fusion, Basel Peace Office

<sup>6</sup> Mayors for Peace, Abolition 2000 and perhaps International Peace Bureau

<sup>7</sup> Includes 3000 for the PACEY Plus Award

<sup>8</sup> Application submitted to Joseph Rowntree Trust. Application being prepared for the Poldham-Puckham Trust. Note that the applications are being submitted on behalf of the World Future Council, but for the Peace and Disarmament program which is administered by the Basel Peace Office.