

INTERNATIONAL ASSOCIATION OF PROSECUTORS

BUDGET FOR THE YEAR 2009

	EURO	realisation (preliminary)
Staff costs		
Secretary's salary	26.000 (1)	
Secretary General's salary	10.000	
Other personnel costs (including auditor's fee and Special Adviser)	<u>10.000</u>	
	146.000	145.600
 General expenses		
Rent office	14.000	
Equipment and utilities	8.000	
Supplies	10.000	
Printing	12.000	
Bank costs	2.000	
Postage	11.000	
Telephone/fax expenses	5.000	
Insurance costs	1.000	
Traveling expenses	28.000 (2)	
Business entertainment expenses	1.800	
Executive Committee meeting expenses	9,000	
Committees	2.000	
Per diem allowance SG	3.200 (3)	
Apartment The Hague	<u>9.000</u>	
	116.000	115.000
 Total costs and expenses	 <u>262.000</u>	 <u>260.600</u>
 Estimated income		
Dutch Ministry of Justice subsidy rent office	6.600	6.900
Individual membership fees	18.000	14.500
Organisational members' fees	190.000	240.000
Conference surplus (10%)	33.000	27.000
Regional conferences	3.000	2.600
Interest	6.000	7.600
Payment Court sessions	2.000	2.000
Capital gain	<u>2.400</u>	
Total income	<u>261.000</u>	<u>299.600</u>
Deficit (expected)	<u>1000</u>	
 Surplus (expected)		 <u>39.000</u>

1 US\$ = EURO 0,68 (estimate)

NOTES

- 1) On the basis of three days a week and including employer taxes and social security charges.
- 2) Including traveling expenses General Counsel.
- 3) Accommodation expenses at The Hague.