

# Basel Peace Office Budget

December 1, 2019 – December 31, 2020

<b>Expenses</b>	Swiss francs	
Consultant fees		
- Director	12,000	
- BPO Deputy Director	7,000	
- Move the Nuclear Money program officer	7,000	
- Program and Development officers (2)	20,000	
Intern expenses	3,500	
Events: <sup>1</sup>		
- Basel Peace Forum M4P/PNND/Youth forum	10,800 <sup>2</sup>	
- Int Parliamentary event (New York)	1,800	
- PNND Assembly & mayors meeting (Seoul)	6,000	
- NPT Review Conference (NY, May)	2,500	
- OSCE PAs (Vienna and Vancouver)	2,500	
- IPU Assemblies (Geneva and Kigali)	2,000	
- Mayors for Peace European Conference	1,000	
- UNGA (New York)	1,500	
Other travel and accommodation	2,000	
Rent (Prague office)	4,200	
Office expenses	1,500	
Other program expenses		
- Count the money installation	2,500	
- Outreach: phone, postage	800	
- Publications <sup>3</sup>	3,400	
- Website development and maintenance <sup>4</sup>	1,500	
<b>Total</b>		<b>93,500</b>
<b>Projected income</b>		
Quakers NZ (received)	12,400	
Basel Stadt President's office (confirmed)	15,000	
Basel Stadt Kantonslaboratorium (confirmed)	5,000	
EU Non-proliferation Consortium (confirmed)	4,500	
Grassroots Foundation	45,000	
World Future Council	5,000	
PSR Swiss	2,000	
Dr Andi Nidecker	2,000	
Private donations	1,800	
Go-Fund Me Count the Money	3,500	
Travel reimbursements	2,000	
PNND membership fees	1,500	
<b>Total</b>		<b><u>79,200</u></b>
<b>Shortfall</b>		<b><u>14,300</u></b>

<sup>1</sup> Including travel and accommodation of event participants covered by Basel Peace Office, plus venue, materials etc..

<sup>2</sup> Travel & accommodation for M4P/PNND/Youth forum speakers and staff/interns, venue, simultaneous translation, youth video, refreshments.

<sup>3</sup> Includes publication of a Guide to Nuclear Weapons Divestment and the Parliamentary Handbook on the UNSG's disarmament Agenda.

<sup>4</sup> Move the Nuclear Weapons Money, PNND, UNFOLD ZERO, Basel Peace Office