

Basel Peace Office

Draft budget

1 December 2015 – 30 November 2016

Expenses	Swiss francs
Consultant fees	
- Director ¹	20,000
- BPO Program Manager ²	10,000
- Nuclear Abolition Forum editor	3,000
- Interns	2,000
Office expenses	
- Equipment (computers, printer...)	800
- Office supplies & copying	500
Phones, internet, skype	500
Postage	500
Events:	
- European NWFZ conference	8,000
- OSCE PA side events	2,200
- European parliament event	500
- Nuclear Abolition Forum	2,000
- Int Day Elimination of Nuclear Weapons	2,000
- IPU side events	2,000
- Film screenings	2,500
- OEWG side events	1,700
Other program expenses	
- Travel and accommodation	13,000
- Publications	3,500
Total	75,500

Projected income

Swiss Foreign Affairs – Nuclear Abolition Forum	7,000
European Commission - Interns	3,000
Simons Foundation	5,000
RKK/GSI – Framework Forum	5,000
Sweden Foreign Ministry – Framework Forum	5,000
Kazakhstan Foreign Ministry	7,000
Abolition 2000	7,500
Quakers NZ	3,000
DEUNIF NZ	5,000
Donations	25,000
Travel reimbursements	3,000
Total	75,500

¹ Alyn Ware

² Carolyn Leroy