# Basel Peace Office Budget

**January 1, 2020 – December 31, 2021**

## Expenses

<table>
<thead>
<tr>
<th>Consultant fees</th>
<th>Swiss francs</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Director</td>
<td>10,000</td>
</tr>
<tr>
<td>- BPO Deputy Director</td>
<td>7,000</td>
</tr>
<tr>
<td>- Move the Nuclear Money program officer</td>
<td>7,000</td>
</tr>
<tr>
<td>- Other research/program consultant/s</td>
<td>9,000</td>
</tr>
</tbody>
</table>

**Intern expenses**

- 1,800

**PACEY Award**

- 10,000

**Virtual events**

- Zoom platform: 2,200
- Interpretation: 2,000

**Physical events**

- NPT Review Conference, NY (August): 3,000
- PNNPD Assembly, Seoul, (November): 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**

- 1,200

**Membership contributions**

- 1,000

**Total**

- 78,300

## Projected income

| Quakers NZ (received)                        | 12,500       |
| Basel Stadt President’s office (confirmed)   | 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 (PACEY Plus Award)           | [35,000]     |

**Total**

- 78,300

---

1 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.

2 For joint events with IPU, the interpretation is usually covered by IPU.

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

4 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.

5 Move the Nuclear Weapons Money, PNND (and the handbook), UNFOLD ZERO, Youth Fusion, Basel Peace Office.


7 Includes 3000 for the PACEY Plus Award.

8 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.