

# Basel Peace Office

## Budget

1 December 2016 – 30 November 2017

<b>Expenses</b>	Swiss francs
Consultant fees	
- Director <sup>1</sup>	12,000
- BPO Program Director <sup>2</sup>	12,000
- Nuclear Abolition Forum editor	2,000
Events:	
- European NWFZ conference	8,000
- PNND Assembly	10,000
- OSCE PA side event	3,200
- Int Day Elimination of Nuclear Weapons	800
- IPU side events	2,000
Other program expenses	
- Outreach: phone, postage <sup>3</sup>	800
- Other travel and accommodation	5,000
- Publications <sup>4</sup>	3,500
<b>Total</b>	<b>59,300</b>

## **Projected income (only Simons)**

### **Confirmed:**

Simons Foundation (PNND)	10,000
Quakers NZ	4,000
DEUNIF NZ	4,000
Dr Andi Nidecker	2,000

### **Possible**

Swiss Foreign Affairs – Nuclear Abolition Forum	5,000
FES – European NWFZ conference	4,000
Kazakhstan Foreign Ministry (PNND)	10,000
Other sources?	20,300 - 39,300 <sup>5</sup>

**Total** 59,300

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<sup>1</sup> Alyn Ware. 1000 CHF per month which is about all we have been able to raise for compensation over the past two years

<sup>2</sup> Carolyn Leroy

<sup>3</sup> Including for distribution and promotion of the Religions for Peace Nuclear Disarmament Resource Guide and Move the Nuclear Weapons Money

<sup>4</sup> Nuclear Abolition Forum, Move the Nuclear Weapons Money

<sup>5</sup> Depending on funding from other possible sources