

	YEAR 1	YEAR 2	YEAR 3	TOTAL IN UA	TOTAL IN USD
<b>OPERATIONAL EXPENSES</b>					
Legal Assistance to Countries (*)	4,816,956	4,816,956	4,816,956	14,450,867	22,500,000
Capacity Building	335,614	335,614	335,614	1,006,841	1,567,652
Mission (**)	49,563	49,563	49,563	148,689	231,508
<b>Total Operational Expenses</b>	<b>5,202,132</b>	<b>5,202,132</b>	<b>5,202,132</b>	<b>15,606,397</b>	<b>24,299,160</b>

<b>Administrative Expenses</b>					
<b>Staff cost</b>	<b>1,271,202</b>	<b>1,176,531</b>	<b>1,207,545</b>	<b>3,655,277</b>	<b>5,691,267</b>
Salaries	626,755	645,558	664,924	1,937,237	3,016,278
Benefits	376,950	388,258	399,906	1,165,115	1,814,083
Consultancy	127,850	127,850	127,850	383,550	597,187
2-IT consultants (Software, Website) for 30 days	76,200	76,200	76,200	228,600	355,930
1 other consultant (accounting) for 30 days	15,600	15,600	15,600	46,800	72,868
Translation Costs	36,050	36,050	36,050	108,150	168,390
Other Employee Expenses	139,647	14,865	14,865	169,376	263,719
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<b>Overhead</b>	<b>345,663</b>	<b>347,164</b>	<b>348,680</b>	<b>1,041,506</b>	<b>1,621,625</b>
Accommodation/Office Occupancy/Utilities	130,048	131,349	132,662	394,059	613,550
Equipment Rental, Repairs and Maintenance	1,388	1,402	1,416	4,206	6,548
Communication Expenses					

	11,661	11,778	11,895	35,334	55,015
Printing, Publishing & Reproduction	4,624	4,624	4,624	13,871	21,598
Representation Expenses	10,000	10,000	10,000	30,000	46,710
External Audit Fees	15,000	15,000	15,000	45,000	70,065
Meetings / Assembly	135,942	135,942	135,942	407,825	634,984
2 Meetings of the Management Board	87,873	87,873	87,873	263,619	410,455
1 Annual meeting of the Assembly (12 persons)	48,069	48,069	48,069	144,206	224,529
Library / Research	37,000	37,070	37,141	111,211	173,155
<b>Total Administrative Expenses</b>	<b>1,616,864</b>	<b>1,523,694</b>	<b>1,556,225</b>	<b>4,696,783</b>	<b>7,312,892</b>

<b>Capital Expenses</b>					
IT equipment	109,505			109,505	170,500
Office equipment	75,000			75,000	116,775
Utility Vehicle	26,000			26,000	40,482
			-	-	
<b>Total Capital Expenses</b>	<b>210,505</b>			<b>210,505</b>	<b>327,757</b>

<b>TOTAL</b>	<b>7,029,502</b>	<b>6,725,827</b>	<b>6,758,357</b>	<b>20,513,686</b>	<b>31,939,809</b>
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(\*) Legal Assistance to Countries to pay lawyers fees  
5 cases a year  
(\*\*) Mission

10 days for each mission and Economy  
class.

2 missions by staff (2 Senior +5 Professionals) : 16 missions,  
destination : international