

# PROGRAMME OF ACTIVITIES & BUDGET

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APPROVED

2022-2023

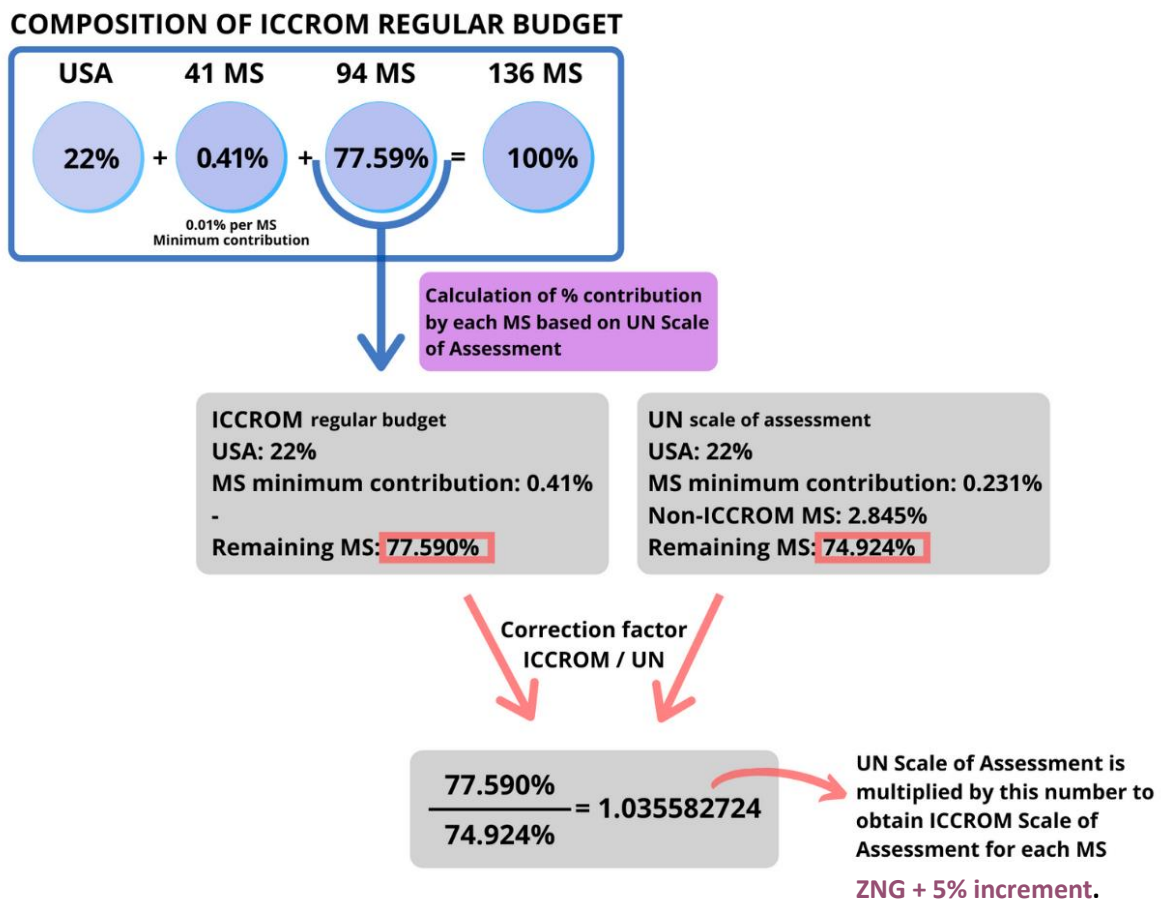


## E.3 Scale of Assessment

Regarding the contributions of Member States to ICCROM's budget, Article 2.5 of the Statutes states that, "Each Member State shall contribute to the budget of ICCROM at a rate fixed by the General Assembly".

For the 2022-2023 biennium and at the time of preparation of the draft proposal, the ICCROM scale of assessment is derived from that adopted by the General Assembly of the United Nations for the years 2019, 2020, and 2021 (see document: United Nations General Assembly 73rd plenary meeting 22 December 2018 doc. No A/RES/73/271 – Seventy-third session Agenda item 140 - Resolution adopted by the General Assembly on 22 December 2018 on the report of the Fifth Committee (A/73/421/Add.1), adjusted to take into account the difference in membership of the two Organizations.

### Calculation of the ICCROM Scale of Assessment



### Budget for 2022-2023: Determining Contributions

The budget for 2022-2023 was determined as follows (in EUR)

Zero Nominal Growth plus 5% increase in regular contributions:

A. The budget for 2022-23	7 406 306
Deduction of countries withdrawing their membership during the biennium:	96 824
B. Revised budget before adding new Member States	7 309 482
Addition of new Member State: None	-
C. Revised budget for the 2022-2023 biennium with 0% increase	7 309 482
D. Increase of 5% on C.	365 474
E. Revised budget for the 2022-2023 biennium with 5% increase	7 674 957

## E.4 Budget Resolution for the 2022-2023 Biennium

The General Assembly approves the Programme of Activities and Budget for the Biennium 2022-2023 (document GA32/13) presented during its XXXII Session and the following Budget Appropriation Resolution:

The General Assembly:

- Authorizes the Director-General to implement the programme outlined in the Programme of Activities and Budget 2022-2023 (document GA32/13).
- Approves the budget for a total of EUR 18 269 626 including all sources of funds including
  - by ICCROM Regular Budget to be provided by Member States based on the principle of Zero Nominal Growth plus a 5% increase in Member States assessed contributions (ZNG+5%), totalling 8 133 457;
  - by ICCROM Regular Budget Carried Forward totalling EUR 93 000;
  - by Voluntary Contributions in Hand (including programme and staff costs) totalling EUR 9 174 243;
  - by mobilization of additional resources as proposed in the Programme of Activities and Budget totalling EUR 868 926;

which shall be allocated as follows:

Appropriation Line	Euro			
	Total Appropriation	Regular Budget (including Carried Forward)	Voluntary Contributions in Hand	Contributions to be fundraised
SD1. Focusing on World Concerns for Cultural Heritage	4 883 417	1 062 424	3 536 993	284 000
SD2. Creating a Diverse and Inclusive Global Network	4 812 437	1 711 280	3 001 157	100 000
SD3. Strengthening and Transforming ICCROM for the Future	5 140 459	3 558 685	1 296 848	284 926
General Operating Costs	3 433 313	1 894 068	1 339 245	200 000
<b>Total</b>	<b>18 269 626</b>	<b>8 226 457</b>	<b>9 174 243</b>	<b>868 926</b>

- Authorizes the Director-General to adapt the detailed budget within the global budget framework if appropriate and according to strategic priorities.
- Approves the scale of assessment of Member States of ICCROM for the biennium 2022-2023, based on the scale of assessment adopted by the United Nations General Assembly for the years 2019-2020-2021 and adapted to ICCROM specific requirements to take into account the difference in membership between the two Organizations in order to derive an ICCROM scale of 100%.
- Resolves that new members depositing their instruments of ratification after 11 June 2021 (the date of preparation of the assessments for the 2022-2023 biennium) shall be assessed in accordance with the same formulae used to derive this scale of assessment.
- Authorizes the Director-General to accept and add to the appropriate lines of the budget approved above, non-earmarked Voluntary Contributions, donations, gifts, bequests, subventions, and contributions from governments, taking into account the provisions of the Financial Regulations.
- The Director-General shall provide information thereon to the ICCROM Council in writing at the session following such action. Further, the Director-General is authorized to carry forward any unspent balance of such additional appropriations to the following budget period.