



EXECUTIVE COUNCIL 2023

Budget for organizing the 2023 APPU Executive Council Meeting by the Bureau in Bangkok, Thailand

Memorandum by the APPU Bureau

1. Subject	References/paragraphs
Budget for organizing the 2023 APPU Executive Council Meeting by the Bureau in Bangkok, Thailand	§§ 1 to 3
2. Decisions expected The EC is invited to: <ul style="list-style-type: none">- take note of the document- note the estimated expenses for the 2023 APPU EC Meeting organized by the Bureau- approve the proposal for the contribution increment in accordance with the General Regulations of APPU	§§ 1 to 3, Annex 1 §§ Annex 1 §§ 3

1. Introduction

- 1.1 As decided during the Constituent EC of 2022, the Republic of Nauru had shown its willingness to host the EC meeting in 2023. However, on account of financial constraints, Nauru decided to withdraw from the hosting of the 2023 APPU EC Meeting on 29 May 2023.
- 1.2 Following the withdrawal, the Bureau invited member countries to consider hosting the 2023 APPU EC Meeting. However, possibly due to the limited timeframe, no member country volunteered to be a host for the meeting.
- 1.3 The Bureau had informed the members in the letter dated 29 May 2023 that if no member expresses their willingness to host the 2023 EC Meeting, in accordance with Article 106 (amended), Paragraph 4 of the General Regulations of the APPU, the Bureau will host the APPU EC Meeting this year in Thailand. The expenditure in that case will have to be borne by the Bureau from its own budget by raising the contribution share of each country.

2. Estimated expenses for the 2023 APPU EC Meeting organized by the Bureau

- 2.1 In the course of preparation for the 2023 EC meeting, the Bureau invited member countries to host the meeting packages for a day. Five APPU member countries have agreed to sponsor the meeting packages/ lunch for one day each during the EC, resulting in zero additional cost to the member countries for venue & associated charges, food costs, etc.
- 2.2 Additionally, the event is being hosted in a minimalist manner, consciously avoiding all unnecessary expenses to reduce the additional financial contribution from the member countries.

2.3 As a result, the projected expenditure for organizing the 2023 APPU EC meeting amounts to USD 10,000, with further information available in EC 2023 Doc 6e Annex 1.

3. Funding the expenditure

3.1 Multiple funding methodologies were considered, encompassing the exploration of options such as utilizing the Administrative Section Reserve Fund and seeking potential sponsorships. However, a thorough evaluation of these approaches was conducted within the framework of the Acts of the Union.

3.2 Pursuant to Article 106 (amended), Paragraph 4 of the General Regulations of the APPU, the expenditure of such meetings will be borne by the Bureau from its own budget by raising the contribution share of each country as explained in §1.3.

3.3 For the year 2023, there are 79 units of contribution. The total estimated expenditure to the Bureau on account of hosting the 2023 APPU EC is estimated at USD 11,300, resulting in a potential increase of USD 143 per contribution unit. The actual expenses will be communicated to member countries following the conclusion of the EC and the raised contribution will be informed as per actual expenditure. The contribution share of each country for the year will be adjusted based on the actual expenditure, proportional to the country's per unit contribution. The amount will be added to the invoice for 2024.

3.4 The Executive Council is invited to approve the funding methodology for the APPU EC 2023, as described above in accordance with the General Regulations of APPU.

Annexure 1

DETAILS OF ESTIMATED EXPENDITURE OF APPU EC 2023 Meeting

Expenditure (in THB)				
Item	Cost	No. of people	No. of days	Total (THB)
Hotel/ Venue Charges	10,000		5	50,000
Photographer	15,000	1	5	75,000
Stationary	30,000			30,000
Equipment	120,000			120,000
Transportation	15,000			15,000
Hospitality	50,000			50,000
Miscellaneous	50,000			50,000
Total (THB)				390,000
USD Approx.				11,300