



Proposed annual budgets for the 2013-2016 financial period

1 Member State contribution

The base contributory share (annual contribution for a Member State in Class 1, as defined in Article XXVI (1), of the Convention) for 2012 was set at €14 500. The proposed progression for the 2013-2016 financial period is as follows:

2012: €14 500
2013: €14 000
2014: €14 000
2015: €14 000
2016: €14 000

This represents a decrease of 3 % in 2013 compared to 2012, with no increase in the subsequent years.

The number of Member States as of 1 January 2013 will be 58. Taking into account the classification of the Member States and the reclassification of some Member States from 1 January 2014, as presented in agenda item 6.5, the total number of base contributory shares is 126 for 2013 and 138 for the subsequent years.

It is proposed to set the entry fee for new Member States, mentioned in Article XXVIII, second paragraph, of the Convention, at €0 for the 2013-2016 financial period.

2 Corresponding Member fee

As decided by the 13th Conference, the annual Corresponding Member fee shall be equal to 10 % of the base contributory share for a Member State. As a result, the progression for the 2013-2016 financial period would be:

2012: €1 450
2013: €1 400
2014: €1 400
2015: €1 400
2016: €1 400

The number of Corresponding Members is estimated to be 57 for the entire 2013-2016 financial period.

There is no entry fee for Corresponding Members.

3 Tariffs for services provided by the OIML

3.1 OIML Bulletin

Following Resolution no. 28 of the 46th CIML Meeting, containing the proposal to render the OIML Bulletin free of charge, no income from Bulletin subscriptions is included in the proposed budget.

3.2 MAA

The proposed application fee for becoming an Issuing Authority for the 2013-2016 financial period is €1 700 (2012: €1 710).

The BIML no longer makes arrangements for peer assessments. Consequently, there is no need to fix a lump sum per assessor day (2012: €1 620).

3.3 OIML Basic Certificates and MAA Certificates

The proposed registration fee for OIML Basic Certificates and MAA Certificates for the entire 2013-2016 financial period is €350.

4 Proposed annual budgets for the 2013-2016 financial period

Based on the principles set out in 1–3 above, and taking into account an estimated annual inflation rate of 2 %, the CIML President and the BIML Director propose the annual budgets for the 2013-2016 financial period as shown in the table on the next page.

The following draft resolution is proposed to the Conference:

Resolution no. ...

The Conference,

Having regard to Article XXIV, first paragraph, Article XXVI (1), and Article XXVIII, second paragraph, of the Convention,

Noting Resolutions no. ... , no. ... and no. ... of the 47th CIML Meeting,

Considering that the total number of base contributory shares, taking into account the classification of Member States as reviewed in 2012, is 126 for the year 2013 and, after reclassification of some Member States, 138 for the remaining years of the 2013-2016 financial period,

Resolves:

(1) The overall amount of credits, necessary to cover the Organization's operating expenses shall be €8 278 200 for the 2013-2016 financial period;

(2) the annual base contributory share for the 2013-2016 financial period is €14 000. This results in a total contribution for a Member State classified according to Article XXVI (1) of the Convention in Class 1, Class 2, Class 3 or Class 4 of €56 000, €112 000, €224 000 or €448 000, respectively,

(3) in case of admission of a Member State during the financial period, the overall amount of credits mentioned in (1) is increased with the contributory share of that Member State, calculated from its classification and the base contributory share, proportionate to the period from its admission to the expiry of the financial period,

(4) for the 2013-2016 financial period, newly admitted or readmitted Member States shall not pay an entry fee.

BUDGET 2013 – 2016

	2013	2014	2015	2016	
<u>INCOMES</u>					
Member State Contri. – 0%	1 764 000	1 932 000	1 932 000	1 932 000	A
C M Fees – 0%	79 800	79 800	79 800	79 800	B
Certificates Fees	70 000	70 000	70 000	70 000	C
Translation Center	15 000	15 000	15 000	15 000	C
Financial Income	15 000	15 000	15 000	15 000	C
TOTAL INCOMES	1 943 800	2 111 800	2 111 800	2 111 800	
<u>CHARGES</u>					
Active Staff	1 232 971	1 254 930	1 315 110	1 341 312	D
Pension System	107 499	110 186	112 941	115 764	E
TOTAL STAFF COSTS	1 340 469	1 365 116	1 428 051	1 457 076	
Running Costs	66 162	67 521	68 912	70 337	F
Administrative Costs	66 204	67 365	68 547	69 750	F
Communication Costs	54 104	55 287	56 501	57 748	F
Meetings Costs – CIML	77 746	88 991	86 591	87 890	F
Travel & Accommodation Costs – BIML	105 580	109 336	109 017	111 742	F
Miscellaneous Costs	17 182	17 338	17 495	17 653	F
Special Fund for Developing Count	35 000	35 000	35 000	35 000	F
TOTAL OTHER CHARGES	421 978	440 838	442 063	450 120	
Depreciations	110 178	116 718	117 101	118 670	G
Provision for retirement	40 000	40 000	40 000	40 000	G
Provision for uncollected funds	18 200	32 200	60 200	60 200	G
TOTAL DEPRECIATIONS & PROVISIONS	168 378	188 918	217 301	218 870	
TOTAL CHARGES	1 930 825	1 994 872	2 087 414	2 126 066	
RESULT	12 975	116 928	24 386	-14 266	140 022
Total Contributory shares	126	138	138	138	