

Approved: March 4, 2009

Partnership for Action on Computing Equipment (PACE)

Programme Budget, Contributions, and Sliding Scales

The estimated budgets for 2009 and 2010 are calculated to be: \$158,000 (USD) in 2009 and \$218,000 (USD) in 2010. It is difficult at this time to estimate cost for 2011. PACE is envisaged initially as a two year programme, but COP9 agreed to a three year budget cycle for the Convention, so PACE activities are likely to continue into 2011.

These estimates cover the following: operating costs, developing country participation, developing country NGO participation, and project costs.

1. Budget Calculation for the First and Second Year (USD)

- 2009 - \$158,000
- 2010 - \$218,000
- a. **Operation of the Partnership and its activities (e.g., development of guidelines)**

\$75,000 per annum

This figure covers administrative costs, in-kind contributions, consultancy support work, translation and publication, advertising, meeting arrangements, communication, etc. Final figure is envisaged once the more detailed work programme is set out.

- b. **Assistance for the participation of developing countries**

\$35,000 per annum

This figure includes financial support for attending meetings and participating in teleconferences. An estimate of \$3,500 per representative per meeting was used to calculate the cost of funding representatives from five developing countries each to attend two meetings. In addition to assistance to developing countries, Parties and Signatories could provide voluntary contributions to bring active BCRCs participants to physical meetings of PACE.

- c. **Assistance for the participation of developing country non-governmental organizations**

\$28,000 per annum

This figure covers the estimated costs of four developing country non-governmental organizations each to attend two meetings.

d. Core projects under the Partnership

\$20,000 first year, (estimated to be \$80,000 for the second year),

The budget for this item is to be reviewed after the first year of PACE, but is calculated to be \$100,000, in the first two years. A basic collection project could be as low as \$20,000, but a larger project could be \$50,000. Pilot projects in developing countries are anticipated in the second and future years to test guidelines developed in the first year. The conceptual development of projects should begin at the start of the Partnership to help direct guideline preparation, and prepare for second year activities, participants and locations. The estimate of \$100,000 is based on two projects. Additional projects can be put forward.

2. Financial Situation (USD)

Voluntary contributions have been pledged by a number of countries and further contributions are encouraged. In addition one industry association has already pledged USD 10,000 for 2009. Whilst there are pledges made for 2009, there are no pledges as yet for 2010.

Pledges/Contributions for 2009 as of 27 February 2009

Contributions by	Amount (USD – 13%)	Comments
<u>Party/Signatory</u> UK Germany Switzerland Norway Canada	17,699 18,233 43,533 37,765 6,849	For e-waste Africa project
<u>Individual Companies</u>		
<u>Business Associations</u> ITI	8,700	Not yet transmitted to SBC’s account
BC Trust Fund	35,000	2009 allocation for consultancy support

Total	167,779	
Expenditure (2008)	(21,000)	MOU with IISD
Total funds available	146,779	

Annex A

Proposed Contributions based on Sliding Scales

Sliding scales for businesses could be based on those used for the UNEP Finance Initiative, and are suggested below. Sliding scales for business associations and for NGOs are also suggested below based on discussions held within PACE so far:

a) Individual Companies

Total asset (USD)	Annual contribution (USD)
Over 100 billion.....	\$16,500
100 billion – 5 billion.....	\$8,250
5 billion – 5 million.....	\$3,300
Below 5 million.....	\$1,000

b) Business Associations.....\$10,000

c) NGOs (not for profit organizations)

Total budget (USD)	Annual contribution (USD)
Over 10 million	\$10,000
10 million to 1million.....	\$3,000
1million to 100,000.....	\$1,000
Below 100,000.....	\$200