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**COMMITTEE ON
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**APPROVED ADMINISTRATIVE BUDGET
FOR THE 2024 AND 2025 FINANCIAL BIENNIUM**

As approved in accordance with Decision 2 (LIX)

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Table 1

Approved Administrative Budget for the Financial Biennium 2024-25

Part A. BASIC ADMINISTRATIVE COSTS

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2023]

[U.N. Rate of Exchange: US\$1.00 = Yen138.89]

Budget Heading	Description	2023	2024			2025		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
A.	SALARIES AND BENEFITS							
A1.	Salaries	2,444,714	2,258,490	1,066,007	1,192,483	2,303,660	1,087,328	1,216,332
A2.	Tax Refund (not included in total)	395,551 (a)	228,347 (a)	228,347	0	237,668 (a)	237,668	(0)
A3.	Post Adjustment	988,624	696,001	0	696,001	709,921	0	709,921
A4.	Rental Subsidy	2,389	2,041	0	2,041	2,041	0	2,041
A5.	Education Grant (incl. Education Travel)	263,718	117,296	3,519	113,777	117,296	3,519	113,777
A6.	Dependency Allowance	194,829	141,625	58,633	82,992	144,458	59,805	84,653
A7.	Home Leave	93,452	36,847	30,067	6,780	134,653	109,877	24,776
A8.	Language Allowance	0	0			0		
A9.	Overtime	23,797	25,305	25,254	51	25,811	25,759	52
A10.	Mobility & Hardship Allowance	5,292	11,340	0	11,340	11,340	0	11,340
A11.	Separation Benefits	320,117	332,488	0	332,488	196,159	0	196,159
A12.	Removal Costs	53,640	121,000	33,880	87,120	55,500	15,540	39,960
A13.	Repatriation/Recruitment Travel	102,200	218,000	111,616	106,384	168,000	86,016	81,984
	Component Total:	4,492,772	3,960,433	1,328,976	2,631,457	3,868,839	1,387,844	2,480,995
B.	INSTALLATION COSTS							
B1.	Assignment Grant	59,200	62,000	0	62,000	62,000	0	62,000
B2.	Lumpsum Benefit	64,100	67,250	0	67,250	67,250	0	67,250
	Component Total:	123,300	129,250	0	129,250	129,250	0	129,250
C.	OFFICIAL TRAVEL							
C1.	Transportation/Tickets	99,746	166,085	132,868	33,217	166,085	132,868	33,217
C2.	DSA & Travel Expenses	54,905	84,905	0	84,905	84,905	0	84,905
	Component Total:	154,651	250,990	132,868	118,122	250,990	132,868	118,122
D.	SOCIAL SECURITY							
D1.	Provident Fund	663,250	645,986	59,431	586,555	658,906	60,619	598,287
D2.	Accident/Health Insurance	147,572	148,905	30,823	118,082	151,884	31,440	120,444
D3.	Japanese National Scheme	161,057	162,635	104,574	58,061	165,888	106,666	59,222
	Component Total:	971,879	957,526	194,828	762,698	976,678	198,725	777,953
E.	SPECIAL ACTIVITIES							
E1.	Consultants	30,634	99,516	15,524	83,992	99,516	15,524	83,992
E2.	Workshops and Meetings	10,003	50,088	19,584	30,504	50,088	19,584	30,504
E3.	Other Activities (Legal Advisor)	11,690	11,143	2,229	8,914	11,143	2,229	8,914
	Component Total:	52,327	160,747	37,337	123,410	160,747	37,337	123,410
F.	DATA PROCESSING							
F1.	Computer Software and Servicing	54,891	47,004	43,526	3,478	47,004	43,526	3,478
F2.	Network, Hardware and Supplies	83,205	71,262	65,347	5,915	71,262	65,347	5,915
F3.	Training and Staff Development	6,548	5,300	4,320	980	5,300	4,320	980
	Component Total:	144,644	123,566	113,193	10,373	123,566	113,193	10,373

(a) Payable by Japan (not included in total estimates) and applied to Staff Members who are Japanese nationals or permanent residents in Japan only. The estimated amounts also take account of balance carried over from previous years.

Budget Heading	Description	2023	2024			2025		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
G. OTHER COSTS								
G1. Communications		35,621	27,791	26,124	1,667	27,791	26,124	1,667
G2. Publications		29,165	24,254	17,463	6,791	24,254	17,463	6,791
G3. Transport		68,601	54,163	48,747	5,416	54,163	48,747	5,416
G4. Library		12,765	11,413	5,170	6,243	11,413	5,170	6,243
G5. Supplies		30,735	24,432	21,427	3,005	24,432	21,427	3,005
G6. Hospitality		15,258	50,685	36,544	14,141	50,685	36,544	14,141
G7. Bank Charges		23,799	20,794	11,229	9,565	20,794	11,229	9,565
G8. Audit		138,472	148,793	117,993	30,800	148,793	117,993	30,800
G9. Miscellaneous		6,414	6,405	38	6,367	6,405	38	6,367
Component Total:		360,830	368,730	284,735	83,995	368,730	284,735	83,995
H. COUNCIL MEETINGS								
H1. Costs not met by Host Country		8,457	25,479	25,479	0	25,479	25,479	0
H2. Council Session Outside Japan		200,000 (b)	200,000 (b)	0	200,000	200,000 (b)	0	200,000
Component Total:		208,457	225,479	25,479	200,000	225,479	25,479	200,000
I. COSTS MET BY JAPAN (not included in total)								
I1. Office, equipment, utilities		524,922 (c)	434,461 (c)	434,461	0	452,461 (c)	452,461	0
I2. Council Meetings		0 (d)	412,888 (c)	211,154	201,734	0 (d)	0	0
I3. Initial Travel		0 (c)	0 (c)	0	0	0 (c)	0	0
I4. Removal Costs		0 (c)	0 (c)	0	0	0 (c)	0	0
I5. Supporting Staff		89,940 (c)	80,783 (c)	80,783	0	80,783 (c)	80,783	0
Component Total:		614,862 (c,d)	928,132 (c)	726,398	201,734	533,244 (c,d)	533,244	0
J. CONTINGENCY/SPECIAL RESERVE		--	--	--	--	--	--	--
Component Total:		--	--	--	--	--	--	--
K. ALLOCATION FROM WORKING CAPITAL RESERVE		(304,565)	(72,493)	0	(72,493)	0	0	0
GRAND TOTAL:		6,204,295	6,104,228	2,117,416	3,986,812	6,104,278	2,180,181	3,924,097

(b) The Council, in its Decision 7(XLVI), decided that "the costs for convening a Council session outside Headquarters, covered by the Administrative budget, in any two-year period shall be budgeted equally between the two years and shall not exceed US\$400,000 in total". The amount of US\$200,000 (50%) included in the budget for 2024 is to be transferred and to be allocated in 2025 to meet expenditures for holding the Council Session to be held outside of Japan in 2025.

(c) Paid directly or reimbursable by Japan based on actual expenditures (not included in total estimates). Figures are estimates based on actual expenditures from previous years.

(d) Session of Council to be held outside Japan and costs not reimbursed by Japan (not included in total estimates).

Table 2

Approved Administrative Budget for the Financial Biennium 2024-25

Part B. CORE OPERATIONAL COSTS

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2023]

[U.N. Rate of Exchange: USD 1.00 = JPY 138.89]

Budget Heading	Description	2023	2024		2025			
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
O. COMMUNICATION AND OUTREACH								
	O1. Publications	195,000	195,000	16,185	178,815	195,000	16,185	178,815
	O2. Outreach Activities	155,000	200,000	28,000	172,000	200,000	28,000	172,000
	O3. ITTO Website	85,000	85,000	51,000	34,000	85,000	51,000	34,000
	Component Total:	435,000	480,000	95,185	384,815	480,000	95,185	384,815
P. EXPERT MEETINGS BY COUNCIL								
	P1. Expert Meetings/Workshops	110,000	110,000	61,600	48,400	110,000	61,600	48,400
	P2. Other Meetings as decided by Council	0	0	0	0	0	0	0
	Component Total:	110,000	110,000	61,600	48,400	110,000	61,600	48,400
Q. POLICY WORK (Article 24)								
	Q1. Action Plan	(e)	(e)	(e)	(e)	(e)	(e)	(e)
	Q2. Guidelines, Manuals, Studies, etc.	(e)	(e)	(e)	(e)	(e)	(e)	(e)
	Component Total:	(e)	(e)	(e)	(e)	(e)	(e)	(e)
R. STATISTICS, STUDIES & INFORMATION								
	R1. Market Information Service (MIS)	210,000	250,000	67,500	182,500	250,000	67,500	182,500
	R2. Market Discussion	35,000	50,000	36,000	14,000	50,000	36,000	14,000
	R3. Relevant Market Studies	0	0	0	0	0	0	0
	R4. Work on Statistics	20,000	20,000	0	20,000	20,000	0	20,000
	Component Total:	265,000	320,000	103,500	216,500	320,000	103,500	216,500
S. ANNUAL REPORT & BIENNIAL REVIEW								
	S1. Annual Report	30,000	30,000	26,400	3,600	30,000	26,400	3,600
	S2. Biennial Review	60,000	60,000	7,200	52,800	60,000	7,200	52,800
	S3. Promotion of Exchange of Views	0	0	0	0	0	0	0
	Component Total:	90,000	90,000	33,600	56,400	90,000	33,600	56,400
	GRAND TOTAL:	900,000	1,000,000	293,885	706,115	1,000,000	293,885	706,115
ADMINISTRATIVE BUDGET GRAND TOTAL:		7,104,295	7,104,228			7,104,278		

(e) The new ITTO Action Plan and other guidelines and manuals are normally produced every few years. In order to avoid sudden increases in the budget for certain years that require expenditures under this sub-heading, alternative funding sources, including voluntary contributions or the Working Capital Reserve, are used at the time the Council takes the decision to produce these.

Summary of Estimated Income and Expenditures for the Financial Year 2024
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2024 (See pages 3-4)	\$6,104,228.00
2	<u>Add Discount to Members for timely payment of contributions in 2022-2023 (50%) */</u>	\$139,714.00
3	Less (partial use of) Bank Interest earned in 2023	\$0.00
		<hr/>
	Assessed Contributions of Members for 2024	\$6,243,942.00
	(a) Producer Members (50%)	\$3,121,971.00
	(b) Consumer Members (50%)	\$3,121,971.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2024 (See page 5)	\$1,000,000.00
2	<u>Add Discount to Members for timely payment of contributions in 2022-2023 (50%) */</u>	\$25,000.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2023	\$0.00
		<hr/>
	Assessed Contributions of Members for 2024	\$1,025,000.00
	(a) Producer Members (20%)	\$205,000.00
	(b) Consumer Members (80%)	\$820,000.00

C. TOTAL NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2024
(See pages 14-15)

1	Assessed Contributions of Members for 2024	\$7,268,942.00
	(a) Producer Members	\$3,326,971.00
	(b) Consumer Members	\$3,941,971.00
2	Net Assessed Contributions of Members for 2024	\$7,104,228.00
	(a) Producer Members	\$3,280,222.00
	(b) Consumer Members	\$3,824,006.00

*/ In accordance with Article 19, paragraph 8 of the Agreement, any member which has paid its full contribution within four months of the due date shall receive a discount at a rate to be determined from time to time by the Council. Such discounts shall be applied in the form of rebates from the assessed contributions of members in the financial biennium following that in which the discount was earned, and the total amount of such discounts shall become part of the estimated expenditures described in Rule 2 paragraph(a) for the budget for the Administrative Account of the aforesaid following biennium.

(Financial Rules and Rules Relating to Projects of the International Tropical Timber Organization, Chapter III, Rule 4, paragraph 4)

Summary of Estimated Income and Expenditures for the Financial Year 2025
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2025 (See pages 3-4)	\$6,104,278.00
2	<u>Add Discount to Members for timely payment of contributions in 2022-2023 (50%) */</u>	\$139,715.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2023	\$1.00
		<hr/>
	Assessed Contributions of Members for 2025	\$6,243,994.00
	(a) Producer Members (50%)	\$3,121,997.00
	(b) Consumer Members (50%)	\$3,121,997.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2025 (See page 5)	\$1,000,000.00
2	<u>Add Discount to Members for timely payment of contributions in 2022-2023 (50%) */</u>	\$25,000.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2023	\$0.00
		<hr/>
	Assessed Contributions of Members for 2025	\$1,025,000.00
	(a) Producer Members (20%)	\$205,000.00
	(b) Consumer Members (80%)	\$820,000.00

C. TOTAL NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2025
(See pages 16-17)

1	Assessed Contributions of Members for 2025	\$7,268,994.00
	(a) Producer Members	\$3,326,997.00
	(b) Consumer Members	\$3,941,997.00
2	Net Assessed Contributions of Members for 2025	\$7,104,279.00
	(a) Producer Members	\$3,280,248.00
	(b) Consumer Members	\$3,824,031.00

*/ In accordance with Article 19, paragraph 8 of the Agreement, any member which has paid its full contribution within four months of the due date shall receive a discount at a rate to be determined from time to time by the Council. Such discounts shall be applied in the form of rebates from the assessed contributions of members in the financial biennium following that in which the discount was earned, and the total amount of such discounts shall become part of the estimated expenditures described in Rule 2 paragraph(a) for the budget for the Administrative Account of the aforesaid following biennium.
(Financial Rules and Rules Relating to Projects of the International Tropical Timber Organization, Chapter III, Rule 4, paragraph 4)

EXPLANATORY MEMORANDUM

This Administrative Budget for the financial biennium 2024-2025 is prepared using the official exchange rate of the United Nations for the month of July 2023 of US\$1 = Yen138.89. As per the decision at the Forty-fourth Council the approved Administrative Budget will use the official exchange rate for the month when it was prepared (in July 2023) and will not be revised at the time when the Committee considers the Budget (in November 2023).

The exchange rate of US\$1 = Yen138.89 used in the calculation of this administrative budget for the financial biennium is 25.45% lower than the rate applied in calculation of the budget for 2023 that the Council approved in December 2021 of US\$1 = Yen110.71. Other increases or decreases in the current proposed budget are further elaborated in the notes below.

BASIC ADMINISTRATIVE COSTS

A. Salaries and Benefits

Calculations of the Administrative Budget for the financial biennium 2024-2025 are, as in previous years, based on current United Nations schedules and rates in accordance with Regulations 2.2 and 2.3 of the ITTO Staff Regulations and Rules. Information and details on the United Nations salary scales and rates, etc., are available on the website of the International Civil Service Commission (ICSC) – <http://icsc.un.org/>.

Annex I shows the staff establishment of the Secretariat with a break-down of all posts established for 2024-2025. As seen therein, the total number of staff for funding from the administrative budget is 25.

The staff establishment includes two positions provided by the City of Yokohama in recent years, in accordance with the Council document ITTC(III)/9 (one operations assistant and one driver). Positions for two "Programme Officers" and a "Secretary/Finance Assistant" position are included under positions funded from the Programme Support Fund for this biennium, bearing in mind the need for succession planning during this period and thereafter. The costs for the five positions mentioned here are not included in the expenditures for the proposed Administrative Budget for the financial biennium 2024-2025 as presented in this document.

A1. Salaries

The United Nations last revised the salary scale in 2023. The salary for staff members in the professional category is paid in U.S. dollars while those for staff members in the General Service category are quoted and paid in Japanese Yen. This budget sub-heading would normally increase to take account of the salary increments within the levels set out in the prevailing salary scales of the United Nations, subject to satisfactory service, in accordance with ITTO Staff Rules and Regulations, Regulation 2.4.

A2. Tax Refund

The tax refund has been calculated for staff members who are Japanese nationals or are permanent residents in Japan only in accordance with Regulation 2.11 of the ITTO Staff Regulations and Rules. This is to cover income tax and regional tax of Japan for such staff members. The cost is fully reimbursed by Japan and is not a burden to the Administrative Budget and therefore not charged to the budget. The estimates for 2024 of US\$ 228,347 (JPY31,715,115) and 2025 of US\$237,668 (JPY33,009,709) are less than the actual cost due to adjustments to include the surplus reimbursed by Japan to the Organization against actual expenditures in previous years. The estimates are calculated based on the actual number of staff members who are Japanese nationals or permanent residents in Japan only.

A3. Post Adjustment

Post adjustment is paid only to staff members in the Professional and higher categories in conformity with the prevailing post adjustments schedules of the United Nations, as per Regulation 2.7 of the ITTO Staff Regulations and Rules. The scale for post adjustment is the same as that of the base salary (A1), where one point of post adjustment equals one per cent of base salary. This budget sub-heading in 2024 shows a decrease of US\$292,623 or 29.6% and in 2025 a decrease of US\$278,703 or 28.19% compared with the allocation for 2023. This is due mainly to the change in the post adjustment multiplier of 57.4 points used in the budget for 2024-2025 against 80.4 points used in the budget for 2023.

A4. Rental Subsidy

Rental subsidy is calculated based on the amounts of rent paid locally (in Japanese Yen). The

allocation for 2024 and 2025, similar to 2023, is on the assumption that one staff member in the professional and a higher category may be recruited in 2024 and 2025 who may claim for rental subsidy. The budgeted amount under this sub-heading for 2024 and 2025 is US\$2,041 which is a 14.57% decrease against the approved amount for 2023.

A5. Education Grant

In 2024-2025, the number of dependents of staff members receiving education grant has been reduced substantially compared to 2023 due to changes in staff personnel and some dependents becoming ineligible for the grant.

A6. Dependency Allowance

Dependency allowances are budgeted for dependents of staff members both in the General Service category as well as in the Professional and higher categories. This budget sub-heading shows a decrease of US\$53,204 (27.31%) in 2024 and a decrease of US\$50,371 (25.85%) in 2025 compared with the allocation for 2023 to account for exchange rate differences and changes in personnel circumstances.

A7. Home Leave

Allocations are made for home leave travel of eligible staff members and their dependents in 2024 and 2025. The estimates are US\$36,847 in 2024 for 3 Professional staff and US\$134,653 for 7 Professional staff in 2023. The amount needed from year to year varies because eligible staff members are entitled to home leave once in every two years, which leads to a different number of eligible staff members each year.

A8. Language Allowance

In accordance with the instructions of the Committee on Finance and Administration, no allocation is provided for language allowance until it becomes necessary at a later stage.

A9. Overtime

Compensation for overtime work is paid only to staff members in the General Service category and in accordance with the salary level (in Japanese Yen). The changes in grade and steps of staff members affect the compensation for overtime work. This budget sub-heading shows a decrease of 6.34% in 2024 and 8.46% in 2025 compared with 2023.

A10. Mobility and Hardship Allowance

This allowance is paid only for the initial five years to applicable staff members in the Professional and higher categories in U.S. dollars and therefore is not affected by the variation of exchange rates. Allocations are made for 2024 and 2025 for the planned recruitment of one Professional and higher category staff.

A11. Separation Benefits

This budget sub-heading covers payments to separating staff members (repatriation grant, unused accumulated annual leave, etc.). It is difficult to predict and provide allocations to take account of the changes in staff separation and, normally, allocation is made for separation of one staff member. For 2024, allocations are made for the retirement of two additional professional posts and for 2025 one additional professional post, based on the employment status of current staff.

A12. Removal Costs

A13. Repatriation/Recruitment Travel

These budget sub-headings cover costs for removal of household goods and personal effects for repatriation of entitled staff members and their repatriation travel. For staff members who are recruited to replace positions already established in the Secretariat and for whom Japan does not pay for removal, entitlement for removal and recruitment travel also exist. As indicated in heading A11 above, in addition to provisions being made in for the recruitment of one Professional and higher category Staff in both years, allocations are made for the retirement of two additional professional posts in 2024 and one additional professional post in 2025.

B. Installation Costs

- B1. Assignment Grant
- B2. Lumpsum Benefit

The grant consists of payment for each newly recruited staff member of an amount equivalent to 30 days of daily subsistence allowance (DSA) plus 15 days' DSA each for accompanying spouse and accompanying dependent children and a lump-sum payment equivalent to one-month's salary should the staff member opt for reduced removal entitlement. Provisions are made for payment of the grant in 2024-2025 for the recruitment of three professional and higher category staff each for both years.

C. Official Travel

The Organization's programme of activities continues to expand in areas related to international forestry developments, including climate change and biodiversity considerations. There is continuing need for frequent consultations and contacts with Members, the Collaborative Partnership on Forests (and related bodies) as well as non-governmental organizations (NGOs), timber trade bodies, and relevant United Nations agencies, thus necessitating adequate travel by the Executive Director and Secretariat staff members. This is necessary to strengthen co-operation and obtain feedback on the concerns of Members and other global developments which have impact on the programme of work and situation of the Organization. The proposed travel schedules, as in the past, will also enable ITTO's participation in and contributions to various conferences, seminars and international gatherings on subjects related to the activities of the Organization as well as other travel related to dissemination of the results of the work of the Organization. The allocation for 2024 and 2025 is increased to account for the need to enhance ITTO's visibility and impact at international fora and events, and to reflect the increase in flight costs, based on such experience in 2022-23.

D. Social Security

D1. Provident Fund

A decrease of 2.60% in 2024 and 0.65% in 2025 against the allocation of 2023 is being budgeted in budget sub-heading D1 (Provident Fund). Under the ITTO Staff Regulation 5.1, a provision is made for the establishment and operation of a Provident Fund with the joint participation of the Organization and staff members, both at the percentage rates set by the United Nations Joint Staff Pension Fund (UNJSPF). Accordingly, allocations are made for the Organization's share of the Provident fund and all operational fees involved in the management of the fund including transaction costs.

D2. Accident/Health Insurance

An increase of US\$ 1,333 in 2024 and US\$ 4,312 in 2025 against the allocation of 2023 is being budgeted in budget sub-heading D2 (accident/health insurance) based on the latest estimates for the current staff establishment. Under the ITTO Staff Rule 504, the Organization is responsible for providing staff members with an insurance scheme to compensate staff members in the event of death, injury or illness in connection with official duties, which the premium is borne by the Organization, and a health insurance scheme, which is subsidized by the Organization.

D3. Japanese National Scheme

An increase of US\$ 1,578 (0.98%) in 2024 and an increase of US\$ 4,831 (3.00%) in 2025 against 2023 is being budgeted to cover Social security and pensionable insurance for the Japanese staff members under the Japanese national scheme. The total expenditure under this sub-heading is paid in Japanese Yen and is affected by the exchange rate variation. The allocations are made based on the actual staff establishment.

E. Special Activities

The sub-heading E1 (Consultants) is designated for contracted consultancy work to supplement the tasks of the Secretariat, and sub-heading E2 (Workshops and Meetings) for activities related to ITTO's participation and sponsorship of meetings of interest to the Organization. Additional allocations are made for 2024 and 2025 to expand the work carried out by the secretariat, as envisaged under C. above and current activities.

The sub-heading E.3 Other Activities is allocated to procure the services of a Legal Advisor.

F. Data Processing

F1. Computer Software and Servicing

This budget sub-heading covers expenses for annual service contracts with suppliers for the maintenance of the Secretariat's computer network, software licensing packs and upgrading fees for the current software.

F2. Network, Hardware & Supplies

Funds in this budget sub-heading cover charges for the hosting and maintenance of the broad-band network, Internal Control Systems, ITTO homepage and other IT-related infrastructure. Also, replacements for outdated computer hardware and supplies (servers, data storage, printer toners and displays etc.) are covered under this budget sub-heading.

F3. Training and Staff Development

This budget sub-heading covers activities for training and staff development. There will continue to be a need for staff in both the professional and general service categories to attend training and staff development sessions to learn new developments and knowledge in relevant fields.

G. Other Costs

G1. Communications

This budget sub-heading includes charges for telephone, facsimile, postage and courier delivery services, etc. as necessary. The allocation for this sub-heading has been decreased by US \$7,830 (21.98%) due to exchange rate differences.

G2. Publications

As in previous years, the Organization produces publicity materials as well as other publications as instructed by the Council and for which no funds are provided for in the Special Account. The allocation for this sub-heading is decreased by 16.84% over the previous year's to take into account exchange rate differences.

G3. Transport

The allocation in this budget sub-heading is decreased by US\$14,438 (21.05%) over the previous years due to exchange rate differences. The allocation covers mainly costs for gasoline and maintenance of the two official vehicles as well as local transport of staff, mostly by using public transport for official purposes (e.g. attendance at relevant meetings in Japan, etc.), as necessary and for general costs related to staff retreats.

G4. Library

The allocation for libraries is decreased by US\$1,352 (10.59%) to account for exchange rate differences.

G5. Supplies

Allocation in this budget sub-heading is decreased by US \$6,303 (20.51%) due to exchange rate differences. The allocation covers costs for supplies used in the day-to-day operations of the Secretariat such as stationeries and paper, and replacement of furniture and equipment.

G6. Hospitality

There is an increase of US\$35,427 over the previous year's to increase hospitality functions and events to enhance work-related relationships, including reciprocal courtesy as afforded by ITTO's collaborating partners.

G7. Bank Charges

There is a decrease of US\$ 3,005 (12.63%) over the previous year's that takes into account the exchange rate differences. The allocation covers charges levied by the bank on transactions in the Administrative Account as well as in contributions received from Members.

G8. Audit

The auditors are to be selected by the Council from firms qualified to conduct audits in Japan which normally invoice the Organization in Japanese Yen. Additional to the annual external audit, ITTO conducts internal audits and additional auditing services as needed in accordance with the Financial Rules. There is an increase of US\$10,321 (7.45%) over the previous year's allocation to reflect approved increases in auditing fees and to conduct audit related field missions as necessary.

G9. Miscellaneous

A similar level of expenditures is expected in this budget sub-heading in 2024 and 2025 and is budgeted to be allocated to cover expenses that could not be appropriately charged to other budget headings like fees for attendance at meetings or unexpected expenses which are approved under the discretion of the Executive Director.

H. Council Meetings

The allocation in budget sub-heading H1 (Costs not met by Host Country) is to meet costs related to the Council meetings which are not reimbursed by Japan (under sub-heading "1.2") or those not reimbursable by the host country when the Session is held outside of Japan. An amount of US\$25,479 (increased by \$17,022) is allocated for this sub-heading in the proposed budget for 2024 and 2025. The increase is made to have sufficient funds to cover additional and necessary costs that may be incurred but are not covered by the Host Country.

The Council, in its Decision 7(XLVI), decided that the "costs for convening a Council session outside Headquarters, (to be) covered by the Administrative Budget, in any two-year period shall be budgeted equally between the two years and shall not exceed US\$400,000 in total". The amount of US\$200,000 budgeted under the budget sub-heading H.2 (Council Session Outside Japan) to be allocated in 2024, and will be added to the same allocation from 2025 to meet expenditures for holding the Council Session outside of Japan in 2025.

I. Costs Met by Japan

Certain costs such as office space, utilities and most of the equipment (heading I.1) have been provided gratis by the Government of Japan through the City of Yokohama. Japan also provides two support staff (heading I.5). In addition, as part of the host country's offer, Japan bears the costs of Council meetings (heading I.2) which are held at ITTO Headquarters in Yokohama. However, from the Seventeenth Session of the ITTC onward, Japan decided to limit translation costs of documents to US\$85,000 per Session. Expenditures in excess of this amount will be charged to the Special Account for which a provision was made under Decision 4(XV). Additionally, Japan decided that from 2007 onward, to no longer provide support in meeting part of the costs for the meetings of the Council which are held outside Japan (Decision 4[XLII]).

J. Contingency Reserve

The Council, at its Thirty-first Session (Yokohama, November 2001), approved the recommendation by the Tenth Session of the Committee on Finance and Administration (CFA) to increase the "Special Reserve Fund" from its previous level of \$600,000.00 to \$1,500,000.00 by transferring an amount of \$900,000.00 from the Working Capital Reserve of the Administrative Account to the Reserve Fund. Furthermore, the Council, at its Fifty-second Session (Yokohama, November 2016), through a CFA recommendation, increased the "Special Reserve Fund" from \$1,500,000.00 to \$1,850,000.00 by transferring an amount of \$350,000 from the Working Capital Reserve. Subsequently, the Council, at its Fifty-third Session (Yokohama, December 2017), thorough a CFA recommendation, further increased the "Special Reserve Fund" from \$1,850,000.00 to \$2,500,000 by transferring an amount of \$650,000 from the Working Capital Reserve. This "Special Reserve Fund" (of **\$2,500,000.00**) will only be utilized as determined by the Council.

Any unexpected shortfalls in the budget, if any, will need to be financed from the Working Capital Reserve (of the Administrative Account), as in previous years. It should be noted that if the value of the yen strengthens against the US\$ by more than 3% compared to current levels, or if fewer members pay their assessed contributions than in

recent years, there will be shortfalls in the ability of the approved administrative budget to cover all expenses that will need to be addressed by Council. This problem is expected to recur in future administrative budgets.

K. Allocation from Working Capital Reserve

In exceptional cases, the Council has allowed the use of the Working Capital Reserve to absorb non-recurring substantial increases to the budget that would have an impact on the total budget amount. An amount of \$72,493 for the 2024 budget is proposed to be allocated from the Working Capital Reserve to absorb the increases under A11. Separation benefits, A12. Removal costs and A13. Repatriation Travel to account for the retirement of two senior level staff during that year.

CORE OPERATIONAL COSTS

O. Communication and Outreach

O.1 Publications

The core publication of the Secretariat is the Tropical Forest Update (TFU) which is produced up to four times a year and distributed widely among member countries and the public (in three languages distributed to 15,000 mostly developing country subscribers). This budget sub-heading also provides for the production of publications of the Organization under its Technical and Policy Series (TS and PS), as well as production of posters, pamphlets and other public relation materials.

O.2 Outreach activities

Costs related to ITTO's presence at relevant conferences, including sponsoring booths and the production of relevant supporting promotional tools to disseminate ITTO materials and hosting events to highlight impactful aspects of ITTO's organizational work are covered under this budget heading.

O.3 ITTO website

The ITTO's new website will require the same amount of US\$85,000 to maintain and periodically develop new features. The ITTO website is designed to leverage the current tools available to share knowledge and to disseminate information to users in all the official languages of ITTO.

P. Expert Meetings by Council

Allocations are made to hold, as necessary, up to two expert panel meetings per year on project appraisal.

Q. Policy Work of the Organization (Article 24)

Q.1 New Strategic Action Plan

A new ITTO Strategic Action Plan is normally produced every 5 years before the end of its duration. In order to avoid sudden increases in the budget for certain years that require expenditures under this sub-heading, the secretariat will propose the usage of alternative funding sources, including voluntary contributions, or the Working Capital Reserve at the time the Council takes the decision to produce the new ITTO Strategic Action Plan. Accordingly, the development of the new Strategic Action Plan is funded through the Biennial Work Programme (BWP) under item 11. Other policy related activities are also conducted through the BWP Group 2 – "Normative work on policy guidelines or other strategic work"

Q.2 Guidelines, Manuals, Studies, etc.

The production of guidelines, manuals and studies are not envisaged at this time and Council will be notified as needs arise.

R. Statistics, Studies and Information

R.1 Market Information Service (MIS)

This activity is to continue to publish the ITTO bi-weekly Market Information Service (MIS) which has previously been implemented by the Secretariat through the extension of project PD 16/03 Rev.4 (M). An estimated amount of US\$250,000 is being requested to meet the costs of publishing the bi-weekly Market Information Service which include: (a) an amount of US\$240,000 to cover consultancy fees for a lead consultant and 11 correspondents; and (b) an amount of US\$10,000 to cover costs of subscription of relevant market reports and other miscellaneous costs related to the publication of the MIS.

R.2 Market Discussion

This activity is for the Secretariat to collaborate with the Trade Advisory Group (TAG) and private sector in organizing and holding the ITTO Annual Market Discussion on the world tropical timber trade during sessions of the Council in 2024 and 2025 and to be implemented by the Secretariat through the extension of pre-project PPD 14/00 (M) – Strengthening the Annual Market Discussion. An amount of US\$50,000 is estimated to be needed for holding the Market Discussion in 2024 and 2025. The fund is to meet travel costs, DSA and honoraria of at least five speakers/presenters and some minor miscellaneous costs.

R.3 Relevant Market Studies

Allocations under this sub-heading have been transferred to S2. Biennial Review in order to streamline costs related to market studies for the biennial review.

R.4 Work on Statistics

An amount of \$20,000 is estimated for 2024 and 2025 to meet the cost of updating and improving ITTO statistics pursuant to Article 27 of ITTA, 2006.

S. Annual Report and Biennial Review

S.1 Annual Report

There is no change in the allocation requested of US\$30,000 to cover the costs for the publication of the ITTO Annual Report for 2023 (to be published in 2024) and the ITTO Annual Report for 2024 (to be published in 2025) in the three working languages (English, French and Spanish).

S.2 Biennial Review

The amount of US\$60,000, allocated in 2024, would be necessary for consideration of the draft elements for the biennial review. The amount of US\$60,000 would be necessary for the publication of the review as it becomes due in 2025.

S3 Promotion of Exchange of Views

No allocation is envisaged at this point in time.

STAFF ESTABLISHMENT – 2024 & 2025**A. Staff Funded from Assessed Contributions under Administrative Budget**

<u>(i) Executive Director and Professional Staff</u>		<u>Level</u>	<u>2024</u>	<u>2025</u>
1	Executive Director	ASG	X	X
2	Director (Trade and Industry).....	D-1	X	X
3	Director (Operations).....	D-1	X	X
4	Director (Forest Management) <u>1/</u>	D-1	X	X
5	Projects Manager (TI)	P-5	X	X
6	Systems/Market Analyst	P-5	X	X
7	Projects Manager (FM) - 1.....	P-4	X	X
8	Projects Manager (FM) - 2.....	P-4	X	X
9	Projects Manager (FM) - 3 <u>1/</u>	P-3/4	X	X
10	Finance/Programme Manager	P-4/5	X	X
11	Outreach & Communications Officer.....	P-4	X	X
12	Administrative Officer..... <u>1/</u>	P-3/4	X	X
 <u>(ii) General Service Staff</u>				
13	Secretary/Programme Assistant.....	GS-7	X	X
14	Programme Assistant (TI)	GS-7	X	X
15	Senior Finance/Administrative Assistant	GS-7	X	X
16	Statistical Assistant (TI).....	GS-7	X	X
17	Secretary (FM)	GS-6	X	X
18	Secretary (FM)	GS-6	X	X
19	Secretary/Programme Assistant.....	GS-6	X	X
20	IT Assistant.....	GS-6	X	X
21	Finance/Administrative Assistant - 1.....	GS-6	X	X
22	Fellowship Assistant.....	GS-6	X	X
23	Communications Assistant.....	GS-5	X	X
24	Finance/Administrative Assistant - 2.....	GS-5	X	X
25	Assistant (OED)	GS-5	X	X
SUB-TOTAL:			25	25
 B. Staff funded from Other Accounts				
<u>Programme Support Staff</u>				
26	Programme Officer..... <u>2/</u>	P-4	X	X
27	Programme Officer..... <u>2/</u>	P-4	X	X
28	Secretary/Finance Assistant.....	GS-4	X	X
 <u>Staff provided by the City of Yokohama</u>				
29	Operations Assistant	-	X	X
30	Driver	-	X	X
SUB-TOTAL:			5	5
TOTAL:			30	30

1/ Position currently vacant2/ Newly proposed position

Annex II**ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2024****[Assessed Contributions: (A) Basic Administrative Costs = US\$6243942; (b) Core Operational Costs = US\$1025000]****(in United States Dollars)**

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution						Total Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Africa									
Angola	21	65,561	1,793	63,768	4,305	114	4,191	(1,907)	67,959
Benin	20	62,439		62,439	4,100		4,100	0	66,539
Cameroon	21	65,561		65,561	4,305		4,305	0	69,866
Central African Republic	21	65,561		65,561	4,305		4,305	0	69,866
Congo	21	65,561		65,561	4,305		4,305	0	69,866
Côte d'Ivoire	20	62,439		62,439	4,100		4,100	0	66,539
Demo.Rep.of the Congo	21	65,561		65,561	4,305		4,305	0	69,866
Gabon	21	65,561		65,561	4,305		4,305	0	69,866
Ghana	21	65,561		65,561	4,305		4,305	0	69,866
Liberia	20	62,439		62,439	4,100		4,100	0	66,539
Madagascar	20	62,439		62,439	4,100		4,100	0	66,539
Mali	20	62,439		62,439	4,100		4,100	0	66,539
Mozambique	21	65,561		65,561	4,305		4,305	0	69,866
Togo	20	62,439	1,801	60,638	4,100	106	3,994	(1,907)	64,632
Asia & Pacific									
Cambodia	22	68,683		68,683	4,510		4,510	0	73,193
Fiji	14	43,708		43,708	2,870		2,870	0	46,578
India	28	87,415		87,415	5,740		5,740	0	93,155
Indonesia	95	296,588	15,966	280,622	19,475	935	18,540	(16,901)	299,162
Malaysia	61	190,441	11,841	178,600	12,505	694	11,811	(12,535)	190,411
Myanmar	25	78,049		78,049	5,125		5,125	0	83,174
Papua New Guinea	42	131,123		131,123	8,610		8,610	0	139,733
Philippines	15	46,830	2,518	44,312	3,075	147	2,928	(2,665)	47,240
Thailand	47	146,733		146,733	9,635		9,635	0	156,368
Vietnam	24	74,927	1,372	73,555	4,920	81	4,839	(1,453)	78,394
Latin America									
Brazil	134	418,345		418,345	27,470		27,470	0	445,815
Colombia	23	71,805	2,083	69,722	4,715	121	4,594	(2,204)	74,316
Costa Rica	12	37,464		37,464	2,460		2,460	0	39,924
Ecuador	21	65,561		65,561	4,305		4,305	0	69,866
Guatemala	12	37,464		37,464	2,460		2,460	0	39,924
Guyana	15	46,830		46,830	3,075		3,075	0	49,905
Honduras	12	37,464		37,464	2,460		2,460	0	39,924
Mexico	24	74,927	1,949	72,978	4,920	115	4,805	(2,064)	77,783
Panama	13	40,586		40,586	2,665		2,665	0	43,251
Peru	27	84,294	4,830	79,464	5,535	283	5,252	(5,113)	84,716
Suriname	16	49,952		49,952	3,280		3,280	0	53,232
Trinidad and Tobago	10	31,220		31,220	2,050		2,050	0	33,270
Venezuela	20	62,440		62,440	4,100		4,100	0	66,540
Sub-Total:	1,000	3,121,971	44,153	3,077,818	205,000	2,596	202,404	(46,749)	3,280,222

CONSUMER MEMBERS	Vote	Assessed Contribution						Total Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Albania	10	31,220		31,220	8,200		8,200	0	39,420
Australia	16	49,952	2,615	47,337	13,120	613	12,507	(3,228)	59,844
China	320	999,028		999,028	262,400		262,400	0	1,261,428
European Union ^{*/}	331			976,812			258,156	(69,830)	1,234,968
Austria	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Belgium	15	46,830	2,518	44,312	12,300	590	11,710	(3,108)	56,022
Bulgaria	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Croatia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Cyprus	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Czech Republic	11	34,342	1,848	32,494	9,020	433	8,587	(2,281)	41,081
Denmark	11	34,342	1,847	32,495	9,020	433	8,587	(2,280)	41,082
Estonia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Finland	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
France	24	74,927	4,199	70,728	19,680	984	18,696	(5,183)	89,424
Germany	19	59,317	3,190	56,127	15,580	748	14,832	(3,938)	70,959
Greece	11	34,342	1,847	32,495	9,020	433	8,587	(2,280)	41,082
Hungary	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Ireland	13	40,586	2,183	38,403	10,660	512	10,148	(2,695)	48,551
Italy	19	59,317	3,186	56,131	15,580	747	14,833	(3,933)	70,964
Latvia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Lithuania	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Luxembourg	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Malta	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Netherlands	21	65,561	4,175	61,386	17,220	979	16,241	(5,154)	77,627
Poland	11	34,342	1,847	32,495	9,020	433	8,587	(2,280)	41,082
Portugal	13	40,586	2,183	38,403	10,660	512	10,148	(2,695)	48,551
Romania	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Slovakia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Slovenia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Spain	12	37,464	2,178	35,286	9,840	511	9,329	(2,689)	44,615
Sweden	11	34,342	1,847	32,495	9,020	433	8,587	(2,280)	41,082
Japan	120	374,635	21,120	353,515	98,400	4,950	93,450	(26,070)	446,965
New Zealand	11	34,342	1,794	32,548	9,020	421	8,599	(2,215)	41,147
Norway	10	31,220	857	30,363	8,200	202	7,998	(1,059)	38,361
Republic of Korea	64	199,805	10,811	188,994	52,480	2,533	49,947	(13,344)	238,941
Switzerland	11	34,342	1,798	32,544	9,020	421	8,599	(2,219)	41,143
United Kingdom	28	87,415		87,415	22,960		22,960	0	110,375
United States of America	79	246,634		246,634	64,780		64,780	0	311,414
Sub-Total:	1,000	3,121,971	95,561	3,026,410	820,000	22,404	797,596	(117,965)	3,824,006
GRAND TOTAL:	N/A	6,243,942	139,714	6,104,228	1,025,000	25,000	1,000,000	(164,714)	7,104,228

^{*/} Total number of votes and assessed contribution amount of all Members of the European Union are shown in bold-italic figures.

ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2025

[Assessed Contributions: (A) Basic Administrative Costs = US\$6243994; (b) Core Operational Costs = US\$1025000]

(in United States Dollars)

PRODUCER MEMBERS		Vote (in numbers)	Assessed Contribution						Discount	TOTAL NET CONTRIBUTION
			Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Africa										
	Angola	21	65,562	1,792	63,770	4,305	115	4,190	(1,907)	67,960
	Benin	20	62,440		62,440	4,100		4,100	0	66,540
	Cameroon	21	65,562		65,562	4,305		4,305	0	69,867
	Central African Republic	21	65,562		65,562	4,305		4,305	0	69,867
	Congo	21	65,562		65,562	4,305		4,305	0	69,867
	Côte d'Ivoire	20	62,440		62,440	4,100		4,100	0	66,540
	Demo.Rep.of the Congo	21	65,562		65,562	4,305		4,305	0	69,867
	Gabon	21	65,562		65,562	4,305		4,305	0	69,867
	Ghana	21	65,562		65,562	4,305		4,305	0	69,867
	Liberia	20	62,440		62,440	4,100		4,100	0	66,540
	Madagascar	20	62,440		62,440	4,100		4,100	0	66,540
	Mali	20	62,440		62,440	4,100		4,100	0	66,540
	Mozambique	21	65,562		65,562	4,305		4,305	0	69,867
	Togo	20	62,440	1,801	60,639	4,100	106	3,994	(1,907)	64,633
Asia & Pacific										
	Cambodia	22	68,684		68,684	4,510		4,510	0	73,194
	Fiji	14	43,708		43,708	2,870		2,870	0	46,578
	India	28	87,416		87,416	5,740		5,740	0	93,156
	Indonesia	95	296,589	15,967	280,622	19,475	935	18,540	(16,902)	299,162
	Malaysia	61	190,441	11,841	178,600	12,505	694	11,811	(12,535)	190,411
	Myanmar	25	78,050		78,050	5,125		5,125	0	83,175
	Papua New Guinea	42	131,124		131,124	8,610		8,610	0	139,734
	Philippines	15	46,830	2,517	44,313	3,075	148	2,927	(2,665)	47,240
	Thailand.	47	146,734		146,734	9,635		9,635	0	156,369
	Vietnam	24	74,928	1,372	73,556	4,920	81	4,839	(1,453)	78,395
Latin America										
	Brazil	134	418,347		418,347	27,470		27,470	0	445,817
	Colombia	23	71,806	2,082	69,724	4,715	121	4,594	(2,203)	74,318
	Costa Rica	12	37,464		37,464	2,460		2,460	0	39,924
	Ecuador	21	65,562		65,562	4,305		4,305	0	69,867
	Guatemala	12	37,464		37,464	2,460		2,460	0	39,924
	Guyana	15	46,830		46,830	3,075		3,075	0	49,905
	Honduras	12	37,464		37,464	2,460		2,460	0	39,924
	Mexico	24	74,928	1,949	72,979	4,920	115	4,805	(2,064)	77,784
	Panama	13	40,586		40,586	2,665		2,665	0	43,251
	Peru	27	84,294	4,830	79,464	5,535	283	5,252	(5,113)	84,716
	Suriname	16	49,952		49,952	3,280		3,280	0	53,232
	Trinidad and Tobago	10	31,220		31,220	2,050		2,050	0	33,270
	Venezuela	20	62,440		62,440	4,100		4,100	0	66,540
Sub-Total:		1,000	3,121,997	44,151	3,077,846	205,000	2,598	202,402	(46,749)	3,280,248

CONSUMER MEMBERS	Vote	Assessed Contribution						Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Albania	10	31,220		31,220	8,200		8,200	0	39,420
Australia	16	49,952	2,614	47,338	13,120	613	12,507	(3,227)	59,845
China	320	999,037		999,037	262,400		262,400	0	1,261,437
European Union ^{*/}	331			976,815			258,157	(69,830)	1,234,972
Austria	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Belgium	15	46,830	2,519	44,311	12,300	590	11,710	(3,109)	56,021
Bulgaria	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Croatia	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Cyprus	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Czech Republic	11	34,342	1,847	32,495	9,020	433	8,587	(2,280)	41,082
Denmark	11	34,342	1,848	32,494	9,020	433	8,587	(2,281)	41,081
Estonia	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Finland	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
France	24	74,928	4,199	70,729	19,680	983	18,697	(5,182)	89,426
Germany	19	59,318	3,190	56,128	15,580	748	14,832	(3,938)	70,960
Greece	11	34,342	1,848	32,494	9,020	433	8,587	(2,281)	41,081
Hungary	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Ireland	13	40,586	2,183	38,403	10,660	512	10,148	(2,695)	48,551
Italy	19	59,318	3,186	56,132	15,580	747	14,833	(3,933)	70,965
Latvia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Lithuania	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Luxembourg	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Malta	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Netherlands	21	65,562	4,175	61,387	17,220	979	16,241	(5,154)	77,628
Poland	11	34,342	1,847	32,495	9,020	433	8,587	(2,280)	41,082
Portugal	13	40,586	2,183	38,403	10,660	512	10,148	(2,695)	48,551
Romania	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Slovakia	10	31,220	1,679	29,541	8,200	394	7,806	(2,073)	37,347
Slovenia	10	31,220	1,680	29,540	8,200	394	7,806	(2,074)	37,346
Spain	12	37,464	2,179	35,285	9,840	511	9,329	(2,690)	44,614
Sweden	11	34,342	1,848	32,494	9,020	433	8,587	(2,281)	41,081
Japan	120	374,640	21,122	353,518	98,400	4,949	93,451	(26,071)	446,969
New Zealand	11	34,342	1,794	32,548	9,020	421	8,599	(2,215)	41,147
Norway	10	31,220	858	30,362	8,200	202	7,998	(1,060)	38,360
Republic of Korea	64	199,808	10,811	188,997	52,480	2,533	49,947	(13,344)	238,944
Switzerland	11	34,342	1,798	32,544	9,020	421	8,599	(2,219)	41,143
United Kingdom	28	87,416		87,416	22,960		22,960	0	110,376
United States of America	79	246,638		246,638	64,780		64,780	0	311,418
Sub-Total:	1,000	3,121,997	95,564	3,026,433	820,000	22,402	797,598	(117,966)	3,824,031
GRAND TOTAL:	N/A	6,243,994	139,715	6,104,279	1,025,000	25,000	1,000,000	(164,715)	7,104,279

^{*/} Total number of votes and assessed contribution amount of all Members of the European Union are shown in bold-italic figures.

LATE JOINING MEMBERS

2024

	ASSESSED CONTRIBUTION	DISCOUNT	TOTAL NET CONTRIBUTION
PRODUCER MEMBERS			
Total:	0	-	0
CONSUMER MEMBERS			
Canada	57,360.09	-	57,360.09
Total:	57,360.09	-	57,360.09

2025

	ASSESSED CONTRIBUTION	DISCOUNT	TOTAL NET CONTRIBUTION
PRODUCER MEMBERS			
Total:	0	-	0
CONSUMER MEMBERS			
Canada	57,360.47	-	57,360.47
Total:	57,360.47	-	57,360.47

* In accordance with ITTA, 2006, Article 19, Paragraph 6.