



## Potential cost implications\*

*2017 Meeting of States Parties  
Agenda item 9  
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## 2017-20 cost estimates

- Cost estimates for 2017-20 already adopted by Eighth Review Conference in BWC/CONF/VIII/5
- USD 1,109,500 in each of the years 2017, 2018, 2019 and 2020 for a total of USD 4,438,000 over the four years.
- Includes conference-servicing and non-conference servicing costs:
  - Conference-servicing – USD 208,100
  - Non-conference servicing – USD 901,400 (ISU staff, travel, equipment, UN programme support costs and UNOG indirect costs)



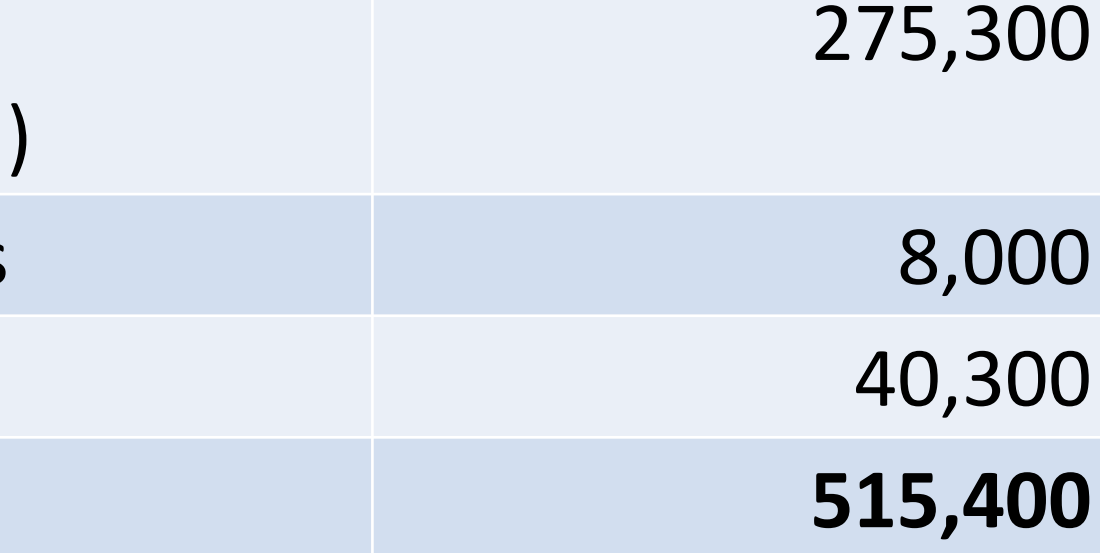
## Cost estimate for current 2017-20 MSPs

Conference-servicing item	Cost
Interpretation and meeting servicing	105,300
Documentation (translation, reproduction and distribution)	81,400
Support service requirements	3,900
Other requirements	17,500
<b>Total</b>	<b>208,100</b>



## Cost estimate for additional ten days

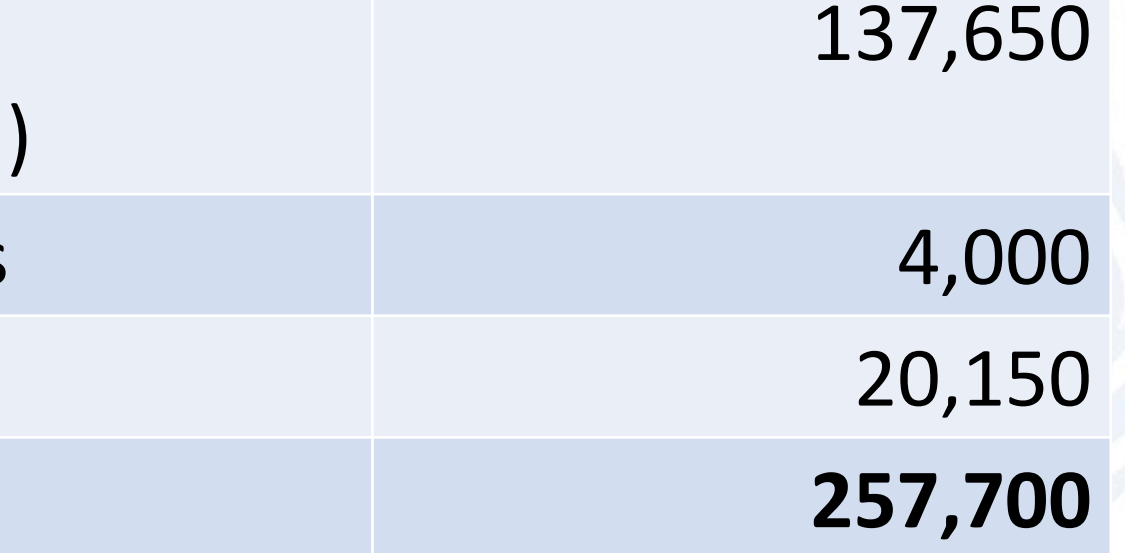
<b>Conference-servicing item</b>	<b>Cost</b>
Interpretation and meeting servicing	191,800
Documentation (translation, reproduction and distribution)	275,300
Support service requirements	8,000
Other requirements	40,300
<b>Total</b>	<b>515,400</b>





# Cost estimate for additional five days

<b>Conference-servicing item</b>	<b>Cost</b>
Interpretation and meeting servicing	95,900
Documentation (translation, reproduction and distribution)	137,650
Support service requirements	4,000
Other requirements	20,150
<b>Total</b>	<b>257,700</b>





# Implications for total costs

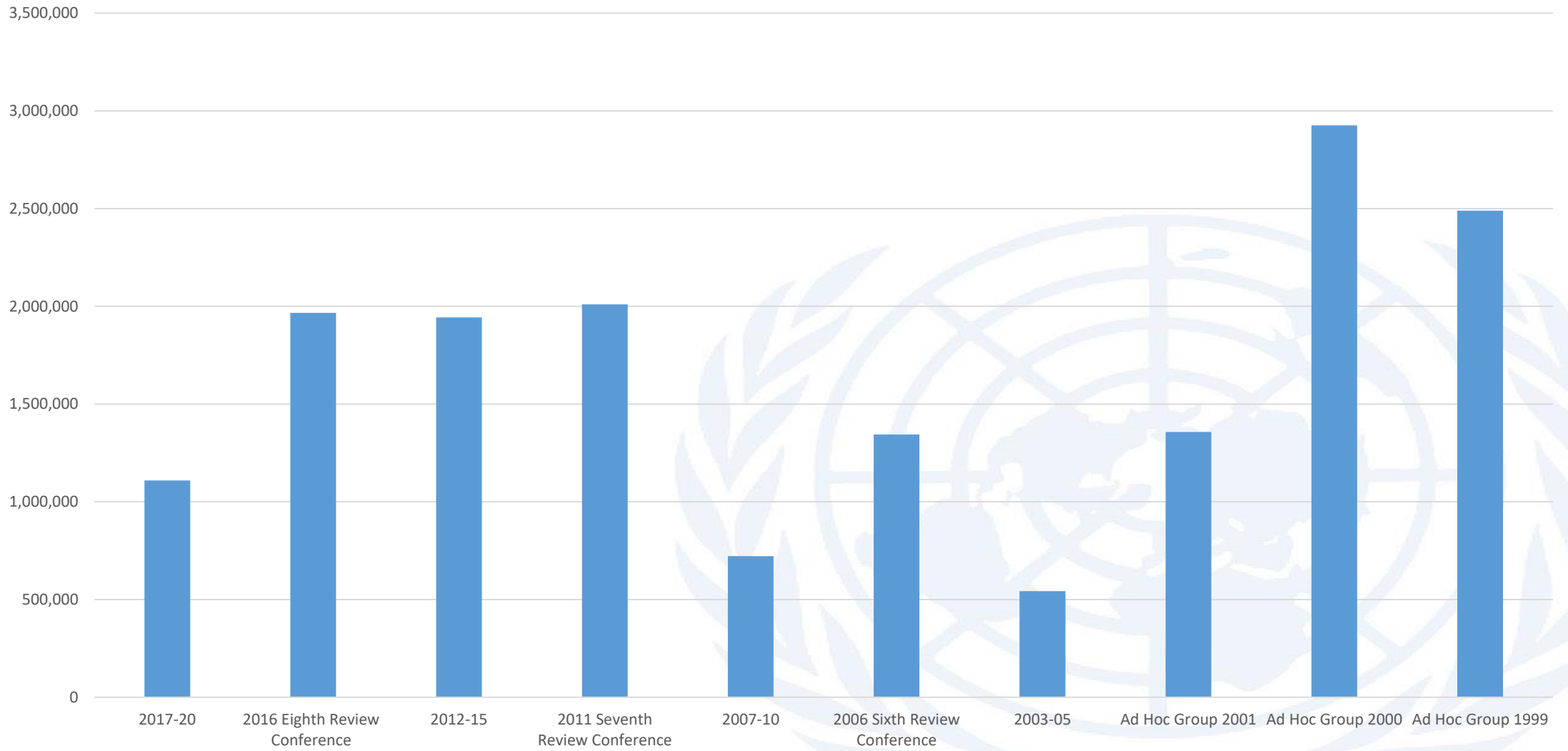
- Combining non-conference servicing and conference-servicing costs gives the following totals:

Scenario	Total cost
Current (five-day MSP + ISU)	1,109,500
Current + additional five days	1,367,200
Current + additional ten days	1,624,900

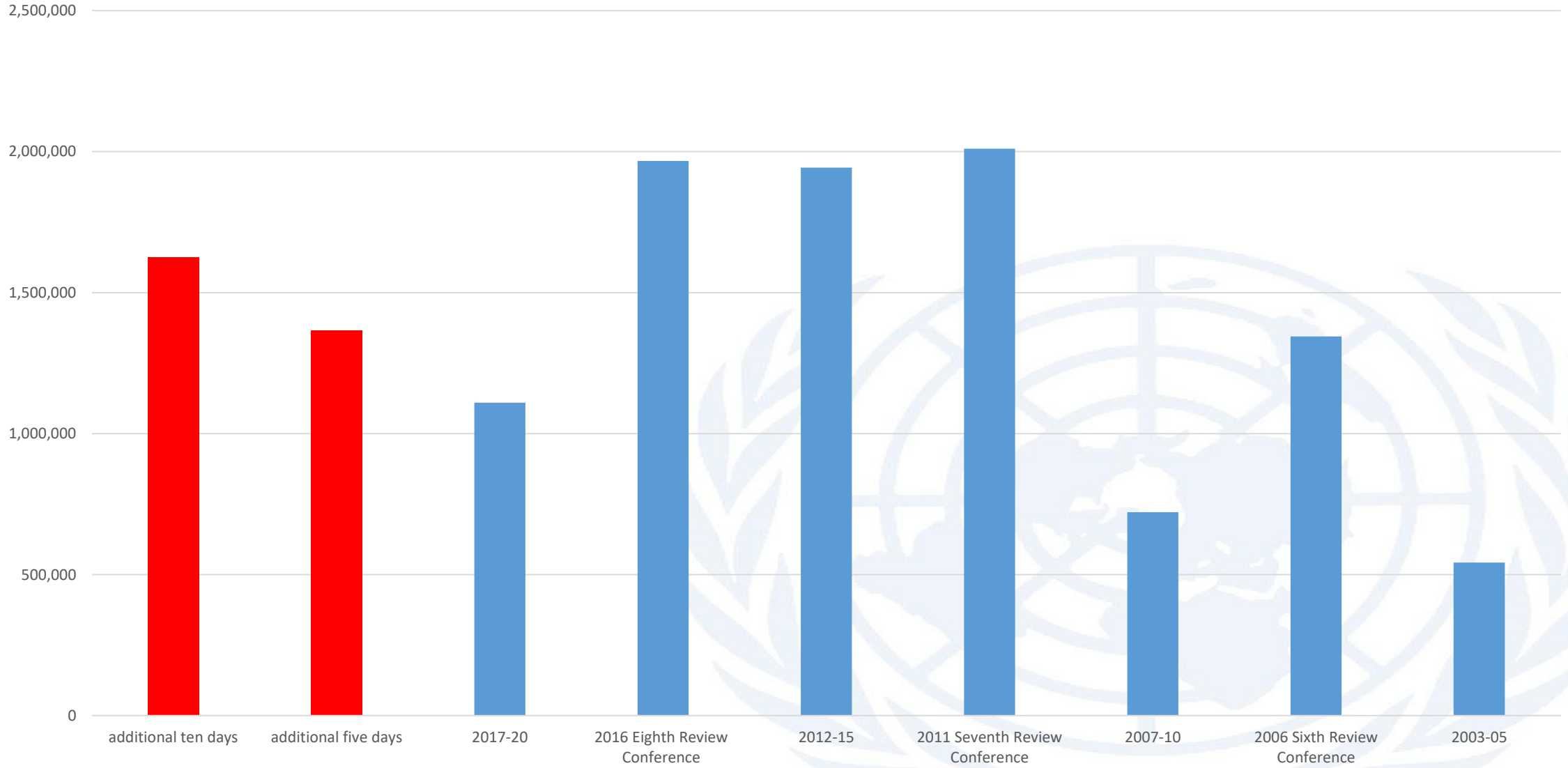


# Comparisons

Intersessional programme	Total cost per year
2017-20	1,109,500
2016 Eighth Review Conference	1,966,700
2012-15	1,943,400
2011 Seventh Review Conference	2,010,300
2007-10	721,700
2006 Sixth Review Conference	1,344,900
2003-05	542,700
Ad Hoc Group 2001	1,357,100
Ad Hoc Group 2000	2,926,300
Ad Hoc Group 1999	2,489,739









# Implications of simulations

- Currently 69 States Parties pay less than USD 100 per year
- Currently 121 States Parties pay less than USD 1,000 per year
- Smallest contribution is USD 11 per year, paid by around 25 States Parties
- Simulation for an additional 10 days would increase minimum contribution from USD 11 to USD 14
- Simulation for an additional 10 days would see 59 States Parties paying less than USD 100 per year
- Simulation for an additional 10 days would see 113 States Parties paying less than USD 1,000 per year



# For more information ...

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