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 Ad Hoc Preparatory Working Group of Senior Officials
 “Environment for Europe”

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**RESOURCE REQUIREMENTS AT THE NATIONAL LEVEL TO ORGANIZE
 THE CONFERENCE**

Prepared by the Host Country Secretariat

I. HOST COUNTRY ESTIMATED BUDGET

No.	Activity	Cost	Amount available€	Balance required €
1.	SAVA CENTAR – Conference Venue			
1.1.	Rooms, offices and other workspaces ¹	241.000	241.000	
1.2.	Technical services ²	50.000	50.000	
1.3.	Other preparations			
1.3.1	Equipment of the offices and other working rooms with furniture, according to the needs	18.750	18.750	
1.3.2	Arrangements of the rooms and working space, decoration, flowers etc. for the Conference needs	18.125	18.125	
1.3.3	Preparation of the additional flags and other decorative elements	4.375	4.375	
1.3.4	Renting computers for internet room – about 60	8.750	8.750	
1.3.5	Renting panels for registration and exhibitions	15.000	15.000	
SUBTOTAL – 1.3		65.000	65.000	
1.4	Hiring specialists and assistant personnel			
1.4.1	Additional security workers (3 shifts)	25.000	25.000	
1.4.2	On duty technicians and craftsman	25.000	25.000	
1.4.3	Assistants at the airport, in hotels and in the Sava Center	37.500	37.500	

¹ Price of the rooms is given according to the official price-list for services, no. of days, including days for preparation and adaptation of the rooms. During the preparation and adaptation of rooms, Sava Center will not be able to provide its services to other costumers. Total period of occupation of the Conference Venue: 1 – 13 October. This amount includes costs of movement of the companies from 56 offices needed for the conference purpose

² Rent of the existing equipment and purchase of additional equipment: headphones for simultaneous translation, laptops, control flat screens for the main conference room, bimmers, bimmer screens, fees for technicians, sounds recording etc.

1.4.4	Additional workers for maintenance of hygiene in Conference venue	25.000	25.000	
1.4.5	Arrangements of the surrounding near Sava Center – hiring the Belgrade Public Utility Company	37.500	37.500	
1.4.6	Renting of copy machines and hiring maintenance personnel and operators	12.500	12.500	
1.4.7	Overtime work of the medical team and ambulance	7.500	7.500	
1.4.8	Other unforeseen costs for preparation of the conference rooms and hiring physical workers, other workers according to the needs – 7 days before Conference, during and upon the Conference, rearrangement of the Conference rooms in the previous state, hiring communication officers and room managers, regulation of the parking services etc.	56.250	56.250	
SUBTOTAL – 1.4		226.250	226.250	
1.5	Promotion materials in English, Serbian and public advertisements: Preparation of billboards for rooms, airport, hotels, public places; Promotion in daily and weekly newspapers. -10 billboards, 5 public calls and advertisements for daily newspapers, 3-5 public calls and advertisements for weekly newspapers -Advertising billboards for airport and hotel halls - DVDs - IISD - Video clip	60.000	60.000	
1.6	Other services: -Instaling post-telecommunicating lines -Expenses of internet services -Telephone expenses -Equipment and expenses of internal communication -Purchase of fax machines Possible costs, on the bases of so far experiences	50.000	50.000	
1.7	Coffee breaks + water in meeting sessions	26.200	26.200	
1.8	Photocopying	20.000	20.000	
TOTAL - SAVA CENTER – 1. (1.1; 1.2; 1.3; 1.4; 1.5; 1.6; 1.7; 1.8)		738.450	738.450	
2.	Registration of participants - Renting the equipment for registration of Conference participants, preparation of the registration software program, computers, printers, cameras, software and data base, preparation and purchase of approx. 6000 badges, hiring registration officers (5 days)	45.000	45.000	
3.	Interpretation and translation	101.000	101.000	
3.1	Simultaneous interpretation	75.000	75.000	
3.2	Translation + translators on call	26.000	26.000	

4.	Welcome cocktail	30.000	30.000	
5.	Local transportation	60.000	60.000	
6.	Host country secretariat costs	60.000	60.000	
7.	Insurance of the Event	25.000	25.000	
8.	Welcoming packages for participants	35.000	35.000	
9.	Hired support staff (50 people, 5 days)	12.500	12.500	
10.	Shipment of official documents from Geneva to Belgrade	10.000	10.000	
11.	Opening ceremony program	100.000	100.000	
12.	Dinner for Ministers, hosted by President or Prime Minister	50.000	50.000	
13.	Other	150.000		150.000
TOTAL:		1.416.950³	1.266.950	150.000

II. CONTRIBUTIONS RECEIVED

Country	Currency contributed €	Comments
Norway	101.000	
The Netherlands	25.000	Earmarked for interpretation services
Sweden	317.285	Technical support through UNDP Belgrade. Earmarked for: - Meetings (14.900 €) - Documents preparation for SEE Region (119.200 €) - Project coordination unit-technical support (117.710 €) - Promotion materials (44.700 €) - Support implementation (20.775 €)
Slovenia	10.000	
Italy	200.000	Technical support through REC-CEE, earmarked for: - SEE Ministerial consultations (26.000 €) - Documents preparation for SEE region (85.000 €) - Side events organization (20.400 €) - Promotion material (5.000 €) - Meetings and administrative costs (63.600 €)

III. PLEDGES MADE

Country	Amount €	Comments
Hungary	15.000	Expressed interest in contribution

³ This budget figure does not include cost related to the preparation of the documentation for the Conference and meeting and travel costs related to this matter.