

# Basel Peace Office

## Budget

1 December 2017 – 30 November 2018

<b>Expenses</b>	Swiss francs
Consultant fees	
- Director <sup>1</sup>	9,600
- BPO Program Officer <sup>2</sup>	8,000
Intern expenses	5,000
Events:	
- European NWFZ conference	5,000
- PNND Assembly	6,000
- OSCE PA side event	3,000
- Int Day Elimination of Nuclear Weapons	800
- IPU side events	2,000
- UN High Level Conference <sup>3</sup>	1,900
Travel and accommodation	8,000
Office expenses	2,500
Other program expenses	
- Outreach: phone, postage <sup>4</sup>	800
- Publications <sup>5</sup>	4,400
- Website development <sup>6</sup>	1,000
<b>Total</b>	<b>58,000</b>

## **Projected income**

Simons Foundation (PNND)	10,000
Quakers NZ	8,000
NNP Research	15,000
Grassroots Foundation	15,000
Dr Andi Nidecker	2,000
FES	5,000
Private donations	1,800
PNND membership fees	1,200
<b>Total</b>	<b>58,000</b>

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<sup>1</sup> Alyn Ware. 800 CHF per month which is all we have been able to raise for compensation over the past two years

<sup>2</sup> Marzhan Nurzhan

<sup>3</sup> This does not include Count the Nuclear Weapons Money, which will be budgeted through GSI

<sup>4</sup> Including for distribution and promotion of the Religions for Peace Nuclear Disarmament Resource Guide and Move the Nuclear Weapons Money

<sup>5</sup> Move the Nuclear Weapons Money, Parliamentary Action Plan

<sup>6</sup> Move the Nuclear Weapons Money online platform