

Basel Peace Office Draft Budget

1 December 2018 – 30 November 2019

Expenses	Swiss francs	
Consultant fees		
- Director	12,000	
- BPO Program Officer	8,000	
- Move the Money program officer	8,000	
- Move the Money researcher	5,000	
- Other staff and interns	5,000	
Events:		
- Basel Peace Forum Pavilion	1,800 ¹	
- M4P/PNND meeting (Jan 15)	3,800 ²	
- Divestment conference (April)	45,000 ³	
- PNND Assembly	3,000	
- OSCE PA side event	1,500	
- IPU side events	1,000	
Travel and accommodation	20,000	
Rent	4,200	
Office expenses	2,500	
Other program expenses		
- Outreach: phone, postage	800	
- Publications ⁴	4,400	
- Website development ⁵	1,000	
Total		127,000

Projected income

Surplus from 2018 (Quakers NZ)	11,810	
PSR Swiss (confirmed)	5,000	
Basel Stadt President's office (confirmed)	5,000	
Basel Stadt Kantonslaboratorium (confirmed)	5,000	
Dr Andi Nidecker (confirmed)	10,000	
Grassroots Foundation	40,000	
Fredrich Ebert Foundation	3,000	
Count the Money funding	15,000 ⁶	
Private donations	1,800	
Travel reimbursements	2,000	
PNND membership fees	1,500	
Additional required		
Total		100,110
Shortfall (additional funding required)		26,890

¹ For printing the mock money.

² Venue, refreshments/lunch, travel and accommodation for speakers.

³ Conditional upon additional funding being secured for the conference.

⁴ Includes publication of a Guide to Nuclear Weapons Divestment, re-printing Move the Nuclear Weapons Money handbook, re-printing the Parliamentary Action Plan.

⁵ Move the Nuclear Weapons Money online platform.

⁶ Count the Nuclear Weapons Money is a joint project of BPO, WFC and GSI. We expect that some of the funding for this will come to BPO for the work that we do on the project. Potential funding sources for the project are the Norwegian Development and Disarmament Fund, Frank Otto, Roger Waters and crowd funding.