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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixtieth Meeting
Montreal, 12-15 April 2010

**HISTORICAL ANALYSIS OF THE COST OF THE EXECUTIVE COMMITTEE MEETINGS
(DECISION 57/43(d))**

1. At its 57th Meeting, the Executive Committee decided to request the Secretariat to prepare a historical analysis of the cost of the Executive Committee meeting (decision 57/43(d)). This document presents in Part I some background information on Executive Committee budgetary allocations and venues; Part II provides standard costs of the meetings of the Executive Committee when held in Montreal; Part III provides cost of meetings when held outside Montreal; and, Part IV presents a set of conclusions and recommendations.

2. During the 56th Meeting, the representative of the Secretariat advised that the Government of Egypt would be unable to cover the cost differentials of holding the 59th Meeting in Port Ghalib as opposed to Montreal, and that having the meeting in Port Ghalib would lead to additional costs to the Fund. Concern was expressed during the meeting about “perceived repeated supplementary budget requests from the Secretariat, despite a significant increase in the Secretariat’s budget over recent years; additional costs for delegates that would be incurred by holding the 59th Meeting in Montreal, given that delegates attending both that Meeting and the Twenty-first Meeting of the Parties would require two sets of flights; the carbon emissions associated with those flights; and the awkwardness of the timing of one or other of the alternative Montreal dates for individual delegations”. By decision 57/43(d) the Committee subsequently decided to request the Secretariat to prepare for consideration by the Executive Committee at its 60th Meeting a historical analysis of the cost of Executive Committee meetings.

I. Background information on Executive Committee Meeting allocations and costs

3. The first budget of the Secretariat was adopted in Annex I of document UNEP/OzL.Pro/ExCom/3/18 Rev.1 and made provision for conference service costs for the third, fourth and fifth Executive Committee meetings. In addition, it made an allocation for Sub-Committee meetings on Monitoring Evaluation and Finance (MEF) and Project Review (PR). It also made a separate budgetary provision for the cost of travel and daily subsistence allowance (DSA) of three members of each Article 5 country’s delegation per meeting and a separate allocation to cover the Chair and Vice-Chair’s travel on specific missions. At the 11th Meeting, “the Executive Committee approved the revised 1994 budget of the

Fund Secretariat with the understanding that budget line 3301 could be used to support travel of the Chairperson or Vice-Chairperson of the Executive Committee, irrespective of whether or not they represented countries operating under paragraph 1 of Article 5, if such travel was required to enable the Chairperson or Vice-Chairperson to represent the Executive Committee”.

4. In Annex II of document UNEP/OzL.Pro/ExCom/3/18/Rev.1 on the rules of procedure for meetings of the Executive Committee for the interim Multilateral Fund of the Montreal Protocol, rule 3 referring to the place of meetings stipulates that “the meetings of the Executive Committee shall take place at the seat of the Fund Secretariat, unless other appropriate arrangements are made by the Fund Secretariat in consultation with the Executive Committee”. The budgetary allocation for the Executive Committee meetings preparation and organisation had therefore been calculated with the understanding that the three meetings would be held in Montreal. In 2003, the Executive Committee decided “to hold its eleventh Meeting in Bangkok from 10 to 12 November 1993. It was understood that this did not constitute a precedent, and that subsequent meetings of the Executive Committee would normally be held in Montreal”.

5. In terms of the budgetary allocation to service Executive Committee meetings, at its 3rd Meeting as noted in paragraph 76 of the meeting report (document UNEP/OzL.Pro/ExCom/3/18/Rev.1), the Executive Committee considered the three-year budget of the Secretariat and agreed that the budget for the second and third years could not be formulated with precision and declared its intention to request revised budgets for every year at the Meeting of the Executive Committee preceding each calendar year. While an annual provision was initially made to cover three meetings of the Executive Committee every year totalling US \$300,000 per annum and 6 meetings of the Sub-Committee on MEF and the Sub-Committee on PR for another US \$30,000 a year, these amounts have progressively increased to reach a lump sum amount of US \$600,000 in 2003 and US \$730,000 in 2008 as shown in Annex I of this document on the historical allocation and costs of the Executive Committee meetings. The increases were necessitated by the need to reflect actual costs and to make provision in the budget for the right level of budgetary resources noting that the two Sub-Committees ceased at the 41st Meeting. At the 42nd Meeting, members welcomed the new procedure of discussing items in plenary session and noted that it eliminated potential duplication of efforts.

6. A historical review of the budgetary allocation for meetings of the Executive Committee shows that approved allocations were reviewed to reflect adjustments according to need. The Committee at its 23rd Meeting (footnote 2 of Annex V of document UNEP/OzL.Pro/ExCom/23/68) approved an additional US \$20,000 for the conference servicing cost, as well as another US \$175,000 should a 4th Meeting take place in 1998. However, this amount of US \$175,000 was not utilised as reflected in footnote 2 in Annex II, document UNEP/OzL.Pro/ExCom/26/70, and an additional allocation of US \$100,000 was made for the one meeting outside Montreal.

7. More recently, at the 53rd Meeting, the 2008 budget of the Secretariat had been revised to reflect a 30 per cent increase against some of the Secretariat’s operational costs, which had remained at the same level for several years while the standard 5 per cent increase applied to staff costs had been applied on an annual basis. The 30 per cent increase applied to the 1333 meeting services line and other office expenses with no increase to the overall 2008 budget above the 2007 budget level, as noted in paragraph 224 of UNEP/OzL.Pro/ExCom/53/67.

II. Standard cost of the meetings of the Executive Committee when held in Montreal.

8. Since the 53rd Meeting, the annual budgetary allocation to service Executive Committee meetings amounts to US \$780,000. This amount is systematically used to cover rental of premises, rental of equipment, translation costs of documents for both pre-sessions and in-sessions of the Executive Committee meetings, interpretation and report writers’ services during the meeting. Table 1 provides average costs when meetings are held in Montreal based on the last 6 meetings.

Table 1

AVERAGE COSTS WHEN MEETINGS ARE HELD IN MONTREAL

Allocation per year: US \$780,000	Allocation per meeting: US \$260,000		
	Average costs US \$	Costs in Percentage against allocation	Items covered
Rental of premises	30,000	11.04	Conference room, subgroup meetings rooms, offices for Chair person, Chief Officer, Implementing Agencies and consultants
Rental of equipment	15,400	5.67	Photocopiers, printers, overhead projectors, computers and laptops since the 57 th Meeting.
Report writers	25,954	9.55	5 Report writers to service Executive Committee Meetings and to prepare the report to the Meeting of the Parties
Interpreters	59,288	21.82	Based on 4 target languages
Translation of meeting documents	138,079	50.82	Based on 4 target languages
Conference/typist/local staff	3,000	1.10	
Total	271,721	100	

9. Generally when held in Montreal, meetings take place at the International Civil Aviation Organization (ICAO) premises. The cost of rental of premises varies with the numbers of meeting rooms and offices needed, the security requirements and costs of late night sessions. Report writers are recruited locally to the extent possible. The interpreters' team is also recruited through a local contractor who composes a team largely from Montreal or around Canada to minimize cost of travel and DSA. Translation and interpretation costs vary with the number of languages needed as well as the number and length of documents in the case of translators costs. For the last 9 meetings (50th to 59th Meetings), the membership of the Executive Committee required interpretation from the 5 languages used at the meeting and translation into 4 languages. The costs given in the table are based on the provision of translation and interpretation into 4 languages at a rate of US \$150 per one thousand words. Interpreters costs are based on the official UN daily rates.

10. When meetings are held in Montreal, the Secretariat is directly involved in negotiating costs and raising contracts following UN regulations on procurement of premises, equipments, interpretation and report writer services and is able to monitor budget expenses for conference services to remain within allocated resources.

III. Cost of meetings when held outside Montreal

Meetings held in a UN duty station

11. Historically the Fund Secretariat has held meetings outside Montreal when back-to-back with an Ozone meeting and as decided by the Executive Committee. Table 2 below provides the actual costs when meetings are held in a United Nations duty station using the example of the 48th Meeting in Geneva and 50th Meeting in Bangkok.

Table 2

**EXECUTIVE COMMITTEE CONFERENCE SERVICES COSTS:
COMPARISON BETWEEN MONTREAL STANDARD COSTS AND UN DUTY STATIONS
CONFERENCE-SERVICING HEADQUARTERS ACTUAL COSTS
(GENEVA AND BANGKOK)**

Allocation per meeting: US \$260,000	Costs			
	Average costs of last 6 months	Actual costs based on 3 languages	Adjusted costs based on 4 languages and current pay scale	Actual costs based on 4 languages
	Montreal (1)	Geneva 2004 (2)	Geneva (3)	Bangkok 2008 (4)
Rental of premises	\$30,000.00	\$2,102.00	\$2,102.00	\$11,272.00
Rental of equipment	\$15,400.00	\$25,000.00	\$25,000.00	\$6,449.00
Report Writers services	\$25,954.00	\$42,005.00	\$54,123.44	\$60,519.01
Interpreters	\$59,288.00	\$44,500.00	\$73,336.00	\$145,606.00
Translation of ExCom documents	\$138,078.00	\$103,410.00	\$137,878.81	\$135,952.82
Conference/typist/local staff	\$3,000.00	\$17,210.00	\$17,210.00	\$34,802.00
MISC includes reproduction				\$12,774.00
Sub total	\$271,720.00	\$234,226.11	\$309,650.26	\$407,374.83
Staff travel costs		\$73,886.00	\$73,886.00	\$128,610.00
Total	\$271,720.00	\$299,226.11	\$374,650.26	\$535,984.83

- (1) Montreal costs are based on 4 languages. Recruitment of interpreters/ report writers and translators are handled directly by the Secretariat.
- (2) Actual Geneva costs are based on 3 languages.
- (3) Costs have been adjusted to reflect 4 languages and current pay scale for translators and report writers.
- (4) Bangkok costs are based on 2008 rates for translator and report writers and 4 languages. Interpretation services were handled by UNON conference services.

12. For comparison purposes the costs of the 43rd Meeting in Geneva in 2004 have been adjusted to take into account updated 2008 salary scales for interpreters and report writers as was the case when the meeting was held in Bangkok in 2008. Also while comparing Geneva and Bangkok Executive Committee meeting costs, one must take into account the fact that the Secretariat directly handled interpretation services through its regular service provider when the meeting took place in Geneva, while interpretation services together with recruitment of some report writers and typists was provided by UNON conferences services when the meeting took place in Bangkok, resulting in a much higher cost even if the meeting was back-to-back with the Ozone Secretariat's Open-ended Working Group.

13. ST/AI/342 provides that "when meetings take place in a United Nations (UN) duty station, the department of conference services in the UN duty station is responsible for servicing meetings using available conference-servicing resources of the UN offices in the most cost-effective manner". Table 2 indicates that the rental of premises in Geneva and Bangkok are competitive with rental of premises in ICAO and even less in both cases. As a matter of fact the use of the rooms at the Palais des Congrès and Centre of International Conferences in Geneva for meetings of more than 100 people is free of charge. However table 2 also indicates that in total meetings held in Geneva and Bangkok duty stations are more expensive than when held in Montreal.

14. In the case of Bangkok the biggest difference in costs is due to the interpretation services which had been handled by UNON. When meetings are held in Montreal the recruitment of the team of interpreters is done locally or from the region through a local contractor, which is not always possible when the recruitment of interpreters is handled by UNON.

15. While it may be perceived that a cost reduction could be realised when Executive Committee meetings are held back-to-back with the meetings of the Ozone Secretariat, it is not always possible for the interpreters team recruited for one Secretariat to stay to service the other Secretariat to realize savings through costs sharing in travel, etc. Also when a group of interpreters services both meetings, travel costs savings are largely offset by bridging over weekends to pay for extra days in DSA and salary costs. Finally last minute changes sometimes occur in the interpretation team leading to rearranging the team coordination to service other UNEP important meetings, and thereby to incurring extra travel costs.

16. While some savings could be realized for Article 5 sponsored participants travel, the cost of airfares and DSA is charged to the meeting line budget component which is not considered part of conference service costs. Generally cost differentials on participants travel are not included in the cost differentials of holding the meetings in Montreal, and so savings released under the participants line are not used to cover extra costs under the conference service unless authorised by the Executive Committee.

17. Moreover savings under the participant line due to back-to-back meetings, are not substantive enough to offset the extra cost incurred when meetings take place outside Montreal and are partly also reduced by the DSA paid to the participants over bridging days between meetings, leading to insignificant savings compared to the overall conference services additional costs.

18. Despite the fact that staff travel costs are not considered direct meeting costs charged to the conference services meeting line, they constitute a major increase in costs to the Fund when meetings are held outside Montreal. The largest amount in additional cost of holding the meeting in a non-UN duty station relates to staff travel costs that are essential for MLF business and are either covered by the Fund or by the host country when meetings are held outside the duty station at the invitation of the host country under the Host Government Agreement (HGA).

19. When meetings of the Executive Committee are held in UN duty stations the difference in costs is always borne by the Fund. In this regard, the Secretariat has in all cases brought to the Committee's attention to additional costs when meetings of the Executive Committee are held in UN duty stations in the light of the financial implications and to secure the authorisation from the Executive Committee for the Chief Officer to shift anticipated savings from one budget line to the meeting line when 25 per cent of any budget line allocation is exceeded.

Meetings held in non-UN duty station

Table 3

COMPARISON BETWEEN MONTREAL STANDARD COSTS AND COSTS OF MEETING IN NON UN DUTY STATIONS

	Average of last 6 meetings	Actual	Actual	Actual	Actual	Actual
	Montreal	Rome 2002	Prague 2004	India 2006	Doha 2008	Port Ghalib 2009
Allocation per meeting: US \$260,000						
Rental of Premises	\$30,000.00	Host Government	\$68,575.00	Host Government	Host Government	Host Government
Rental of Equipment	\$15,400.00	Host Government	\$54,516.00	Host Government	Host Government	\$39,200.00
Report Writer	\$25,954.00	\$24,978.00	\$30,581.98	\$27,018.00	\$34,399.00	\$34,437.00
Interpreters	\$59,288.00	\$77,596.00	\$63,166.68	\$75,301.00	\$208,256.00	\$89,681.00
Translators of pre-session and in-session documents	\$138,078.00	\$130,775.69	\$136,276.69	\$122,349.00	\$156,258.00	\$153,845.00
Conference/Typist/Local Staff	\$3,000.00	\$2,700.00	\$13,874.00	\$8,283.00	\$7,983.00	
Sub total	\$271,720.00	\$236,049.69	\$366,990.35	\$224,668.00	\$406,896.00	\$317,163.00
Staff Cost		\$70,040.00	\$105,739.00	\$130,000.00	\$153,854.00	\$105,801.00
Total	\$271,720.00	\$236,049.00	\$366,990.35	\$354,668.00	\$406,896.00	\$317,163.00

20. By section I, paragraph 5, of resolution 40/243 of 18 December 1985, “the General Assembly decided that “UN bodies might hold sessions away from their established headquarters when a Government issuing an invitation for a session to be held within its territory had agreed to defray the actual additional costs directly or indirectly involved.” Also the cost of travel and subsistence of staff involved in planning or winding-up missions shall be included in the estimates of additional costs to be borne by the Host Government.

21. Also as regards representatives and participants in meetings traveling at the expense of the UN, the decision provides that “the Host Government shall also be responsible for the difference, if any, by which actual travel costs to the meeting site exceed estimated travel costs between the representative's domicile and the established headquarters location. Should the Host Government provide, at its expense, suitable accommodations and/or meals for staff, the rates of subsistence allowances shall be adjusted according to the relevant rules and practices of the UN”. Freight and insurance costs incurred for sending any supplies or other materials to and from the meeting site shall be borne by the Host Government. The Host Government shall bear the cost of all utility services and miscellaneous expenses necessary for the functioning of the conference, including photocopying, long distance telephone calls, facsimile transmission, postage and pouch communications between the host country and the established headquarters location or the responsible conference services location.

22. Following UN rules and regulations when meetings are held outside Montreal, the Secretariat had signed the Host Government Agreement with host countries where meetings took place outside Montreal in non-UN duty stations to secure diplomatic immunity and police protection of staff and delegates as well as other facilities such as medical, banking etc. and to ensure that additional costs of holding the meeting outside Montreal are borne by Host Governments and are at no additional costs to the Fund as required by UN rules and regulations. This has been the case for the 38th Meeting in Rome, the 49th Meeting in India, and the 55th Meeting in Qatar. In kind support was also provided at the 43rd Meeting in Prague and at the 59th Meeting in Egypt.

23. In 2002, the cost differential of having the 37th Meeting in Rome was covered by the Government of Italy though a lump sum payment to the Fund of approximately US \$250,000. In 2004, the 43rd and 44th Meeting were held in Geneva and Prague. The difference in cost was covered by unutilized balances in the Secretariat's budget. To cover the additional costs incurred at the Geneva and Prague meetings under decision 43/45 of the 43rd Meeting, the Executive Committee decided to allow the Secretariat to re-allocate funding between lines to offset the additional costs of the 2 meetings held outside of Montreal. In 2006 the 50th Meeting was held in India. The difference in cost was covered by the Government of India by providing an additional US \$130,000 for staff travel as noted in document UNEP/OzLPro/ExCom/50/60. In July 2008 the 55th Meeting took place in Bangkok. As indicated in paragraph 246(b) & decision 56/68 of document UNEP/OzL.Pro/ExCom/56/64, the Executive Committee allowed the Secretariat to re-allocate funding between budget lines to offset the increased cost of the meeting held in Bangkok. In November 2008, the 56th Meeting of the Committee's cost differential was covered by the Government of Qatar providing an additional US \$125,000 for staff travel and US \$175,000 for meeting costs. Finally the 59th Meeting took place in Port Ghalib in November 2009. The Government of Egypt provided rental of premises and negotiated meals for delegates and staff members as part of the hotel costs, whereas additional costs for the rental of equipment, dispatch and staff travel was covered from the Secretariat's budget as reported to the 59th Meeting so leading to additional expenses to the Fund.

IV. Conclusions and recommendations

24. Historically, the records show that when meetings are held outside Montreal there is a difference in costs that should be either absorbed by the Fund or by the Host Government. The records also show that cost differentials are substantive when interpretation services are not arranged by the Secretariat, and that staff travel costs constitute an expense to be covered either by the host country or covered from

savings from the Secretariat's budget balances. Perceived saving realized from back-to-back meetings under participants travel costs are not substantive compared to other additional costs.

25. Table 3 above indicates that translation cost of meeting documents represents approximately 50 per cent of the cost of Executive Committee Meeting allocation. Annex II of this document provides historical data on the number of words requiring translation from the 24th to the 59th Meeting and based on that it indicates an increase in translation costs of 112 per cent for the year 2009 as compared to 1998. This increase does not take into account a double increase in translation rates (one in 2008 passing from US \$150 per thousand words to US \$180 per thousand words and one from US \$180 to US \$220 per thousand words), which the Secretariat did not apply due to the financial implications on the Secretariat budget.

26. As shown in Annex I, meeting costs have increased considerably over the last few years despite the fact that the Secretariat has managed to resist an increase in the translation rates. However, this is no longer possible in view of acceptance of the higher rates by ICAO and the Secretariat of the Convention on Biological Diversity. It is to be noted that the 2009 Secretariat accounts show substantive unutilised funds under a number of budget lines in the Secretariat operational costs as a result of the paperless meetings. The allocation under the reproduction, the dispatch, office stationary, maintenance of equipment and telecommunication budget lines are no longer required at the same level. With effect from 2010, a revision of the translation rates is required in order to secure the translation of documents for meetings of the Executive Committee. This could be covered with no increase in the overall secretariat budget by using savings under the lines mentioned above provided that the number of languages needed for translation and interpretation is limited to three as is expected to be the case for 2010.

27. The Executive Committee may wish to:

- (a) Take note of document UNEP/OzL.Pro/ExCom/60/52.

Historical Costs for the Executive Committee Meeting

Meeting number	Dates	Year	Project Personnel Component	Approved Original Budget	Approved Revised Budget	Actual Expenditure		Savings/ Deficit based on Original Budget	Savings/ Deficit based on Revised Budget	Location
1	19-21 Sept 1990	1990	Executive Committee (ExCom 1-2)							Montreal
2	17-19 December 1990	1990								Montreal
3	15-19 April 1991	1991	Executive Committee (ExCom 3-5)	145,000						Montreal
4	17-18 June 1991	1991								Nairobi
5	18-22 November 1991	1991								Montreal
6	27-28 February 1992	1992	Executive Committee (ExCom 6-8)	245,000	290,000					Montreal
7	23-26 June 1992	1992								Montreal
8	19-21 October 1992	1992								Montreal
9	8-10 March 1993	1993	Executive Committee (ExCom 9-11)	300,000						Montreal
10	28 June - 1 July 1993	1993								Montreal
11	10-12 November 1993	1993								Bangkok
12	28-31 March 1994	1994	Executive Committee (ExCom 12-15)	380,000						Montreal
13	25-27 July 1994	1994								Montreal
14	29-30 September 1994	1994								Nairobi
15	13-16 December 1994	1994								Montreal
16	15-17 March 1995	1995	Executive Committee (ExCom 16-21)	290,000						Montreal
17	26-28 July 1995	1995								Montreal
18	20-24 November 1995	1995								Vienna
19	6-10 May 1996	1996	Executive Committee (ExCom 19-20)	200,000						Montreal
20	14-18 Oct 1996	1996								Montreal
21	16-20 February 1997	1997	Executive Committee (ExCom 21-23)	290,000						Montreal
22	26-27 May 1997	1997								Nairobi
23	10-14 November 1997	1997								Montreal
24	23-27 March 1998	1998	Executive Committee (ExCom 24-26)	300,000	350,000	489,703		(189,703)	(139,703)	Montreal
25	27-31 July 1998	1998								Montreal
26	9-13 November 1998	1998								Cairo
27	22-26 March 1999	1999	Executive Committee (ExCom 27-29)	400,000	400,000	375,115		24,885	24,885	Montreal
28	12-16 July 1999	1999								Montreal
29	21-26 November 1999	1999								Beijing
30	27-31 March 2000	2000	Executive Committee (ExCom 30-32)	400,000	500,000	586,611		(186,611)	(86,611)	Montreal
31	2-7 July 2000	2000								Geneva
32	10-14 December 2000	2000								Burkina Faso
33	28-30 March 2001	2001	Executive Committee (ExCom 33-35)	500,000	500,000	512,266		-12,266	(12,266)	Montreal
34	18-20 July 2001	2001								Montreal
35	5-7 December 2001	2001								Montreal
36	20-22 March 2002	2002	Executive Committee (ExCom 36-38)	500,000	500,000	656,557	(1)	-156,557	-156,557	Montreal
37	17-19 July 2002	2002								Montreal
38	20-22 November 2002	2002								Rome
39	2-4 April 2003	2003	Executive Committee (ExCom 39-41)	600,000	600,000	579,993		20,007	20,007	Montreal
40	16-18 July 2003	2003								Montreal
41	17-19 December 2003	2003								Montreal
42	29 March-2 April 2004	2004	Executive Committee (ExCom 42-44)	600,000	750,000	769,902	(2)	-169,902	-19,902	Montreal
43	5-9 July 2004	2004								Geneva
44	29 November 3 December 2004	2004								Prague
45	4-8 April 2005	2005	Executive Committee (ExCom 45-47)	600,000	600,000	584,486		15,514	15,514	Montreal
46	4-8 July 2005	2005								Montreal
47	21-25 November 2005	2005								Montreal
48	3-7 April 2006	2006	Executive Committee (ExCom 48-50)	600,000	600,000	657,518	(3)	-57,518	-57,518	Montreal
49	10-14 July 2006	2006								Montreal
50	6-10 November 2006	2006								New Delhi
51	19-23 March 2007	2007	Executive Committee (ExCom 51-53)	600,000	600,000	822,743		-222,743	-222,743	Montreal
52	23-27 July 2007	2007								Montreal
53	26-30 November 2007	2007								Montreal
54	7-11 April 2008	2008	Executive Committee (ExCom 54-56)	780,000	1,108,405	1,056,420		-276,420	51,985	Montreal
55	14-18 July 2008	2008					(4)			Bangkok
56	8-12 November 2008	2008					(5)			Doha
57	30 March 3 April 2009	2009	Executive Committee (ExCom 57-59)	780,000	880,500	879,074		-99,074	1,426	Montreal
58	6-10 July 2009	2009								Montreal
59	10-24 November 2009	2009					(6)			Port Ghalib

(1) Cost differential covered by the Government of Italy and deposited as Miscellaneous Income.

(2) As approved by Decision 43/45 of the 43rd Meeting of the Executive Committee doc (UNEP/OzL.Pro/ExCom/43/61) to allow the Secretariate to re-allocate funding between lines to offset increase cost of 2 meeting held outside of Montreal.

(3) Cost differential covered by the Government of India providing additional US \$130,000 for staff Travel as noted in document UNEP/OzL.Pro/ExCom/50/60.

(4) As approved in paragraph 246(b) & decision 56/68 of document UNEP/OzL.Pro/ExCom/56/64 of the 56th Meeting of the Executive Committee allowing the Secretariate to re-allocate funding between line to offset increased cost of meeting held in Bangkok.

(5) Cost differential covered by the Government of Qatar providing additional US \$125,000 for staff Travel and US \$175,000 for meeting cost.

(6) The Government of Egypt provided for rental of premises and negotiated the cost of meals for delegates and staff members.

Meeting Translation Word Counts

Date	Meeting	Number of documents	Pre-session words in meeting documents	Number of target languages	Total pre-session translated words (pre-session words X languages)
Mar-98	24	47	68,220	x 4	272,880
Jul-98	25	68	110,167	x 4	440,668
Nov-98	26	70	98,187	x 4	392,748
			276,574		1,106,296
Mar-99	27	48	84,489	x 3	253,467
Jul-99	28	57	143,920	x 3	431,760
Nov-99	29	64	162,371	x 3	487,113
			390,780		1,172,340
Mar-00	30	40	86,171	x 4	344,684
Jul-00	31	60	116,570	x 4	466,280
Nov-00	32	44	170,982	x 4	683,928
			373,723		1,494,892
Mar-01	33	31	86,500	x 3	259,500
Jul-01	34	57	102,160	x 3	306,480
Nov-01	35	67	141,241	x 3	423,723
			329,901		989,703
Mar-02	36	36	175,600	x 4	702,400
Jul-02	37	71	180,700	x 4	722,800
Nov-02	38	70	209,000	x 4	836,000
2002			565,300		2,261,200
Apr-03	39	43	110,000	x 3	330,000
Jul-03	40	49	143,500	x 3	430,500
Dec-03	41	86	282,000	x 3	846,000
2003			535,500		1,606,500
Mar-04	42	53	180,600	x 3	541,800
Jul-04	43	61	162,335	x 3	487,000
Dec-04	44	73	279,121	x3	837,363
2004			622,056		1,866,163
Apr-05	45	55	207,300	x3	622,000
Jul-05	46	47	181,260	x3	543,780
Nov-05	47	61	243,500	x3	730,500
2005			632,060		1,896,280
Apr-06	48	45	190,000	x3	570,000
Jul-06	49	43	148,666	x3	446,000
Nov-06	50	62	213,333	x3	640,000
2006			551,999		1,656,000
Apr-07	51	46	199,000	x 4	796,000
Jul-07	52	55	229,000	x 4	916,000
Nov-07	53	67	203,000	x 4	814,000
2007			631,000		2,526,000
Apr-08	54	59	172,000	x 4	690,000
Jul-08	55	53	172,000	x 4	690,000
Nov-08	56	63	220,600	x 4	882,400
2008			564,600		2,262,400
Apr-09	57	67	181,600	x 4	726,400
Jul-09	58	53	189,200	x 4	756,700
Nov-09	59	59	216,000	x 4	864,089
2009			586,300		
Percentage increase from 1998 to 2009: 112.17%					