

**INTERNATIONAL ELECTROTECHNICAL COMMISSION**

**IEC SCHEME FOR CERTIFICATION TO STANDARDS FOR SAFETY OF ELECTRICAL  
EQUIPMENT FOR EXPLOSIVE ATMOSPHERES (IECEX SCHEME)**

**For Consideration by Members of the IECEX Management Committee, ExMC**

**DRAFT Budget 2002**

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**Introductory Note**

This draft budget has been prepared by the ExMC Secretary, in consultation with the IECEX Treasurer for consideration during the 2001 ExMC meeting in Berne, 10 – 12 October 2001.

The notes to the proposed budget provide explanations. However, some of the main issues for noting are as follows:

- A balanced budget is proposed
- Annual fees are proposed to remain at the same level as 2001
- The budget takes into account 2 new Member countries, FI and US
- A separate line item for Maintenance and Development of the IECEX Website has been included
- Line item for "Communication" covering telecommunications and occasional printing has replaced the previous item "Telecommunication and Printing"
- Printing and Postage expenses reduced when compared to 2000 accounts due to electronic distribution of committee documents
- Item 49000 – Allocation for possible additional travel.
- Item 40000 - Allocation for further development of the Scheme.

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# **PROPOSED BUDGET 2002 FOR IECEEx SCHEME**

Prepared by H. Berger – Treasurer IECEEx – and C. Agius – Secretary IECEEx

	<b>2000 Accounts</b>	<b>2001 Budget Approved</b>	<b>2002 Budget Proposed</b>
	CHF	CHF	CHF

<b>EXPENDITURE</b>			
40000 Salaries, Insurance + Pensions - Total	65'256	102'000	109'500
41000 Rent, Heating, Cleaning	3'000	3'000	2'500
44100 Depreciation	3'950	3'500	3'000
46110 Services + Supplies for Printing	1'988	1'000	1'000
47100 Office Equipment + Stationery	1'000	1'000	1'000
47500 Communications	4'107.60	3'000	2'500
47920 Website Maintenance and Development	-	-	5'000
47900 Miscellaneous, legal audit	1'996.95	4'000	4'000
48000 Publicity	1'988	4'500	4'500
49000 Travel + Meeting Expenses	8'390	10'000	15'000
<b>Total</b>	<b>91'676.55</b>	<b>132'000</b>	<b>148'000</b>

<b>INCOME</b>			
6000 National Dues	99'750	131'500	142'000
6020 Other Participation fees (applications, surcharges etc)	7'000	0	4'000
6100 Publications, Ex Bulletin	1'366.40	0	1'500
6200 Interest, Miscellaneous	768.60	500	500
<b>Total</b>	<b>108'885</b>	<b>132'000</b>	<b>148'000</b>
<u>Surplus/Deficit 2000</u>	<u>17'208.45</u>	0	0
<u>Surplus/Deficit TOTAL 1996-2000</u>	<u>14'849.56</u>		

Number of member countries

20

22

22

## **Member countries:**

AU,CA,CH,CN,DE,DK,FI,FR,GB,HU,IT,KR,NL,NO,NZ,RO,RU,SE,SI,YU,USA,ZA

**Observers (1<sup>st</sup> official participation):** BR,UK(Ukraine)

PROPOSED BUDGET 2002 OF IECEX SCHEME – Details Australia and Geneva

Prepared by H. Berger – Treasurer IECEX – and C. Agius – Secretary IECEX

	<b>2002 Australia</b>	<b>2002 Geneva</b>	<b>2002 Total</b>
	CHF	CHF	CHF

<b>EXPENDITURE</b>			
40000 Salaries, Insurance + Pensions - Total	106'000	3'500	109'500
<i>Running the scheme (routine work)</i>	80'000	-	
<i>Handling Assessments + ReAssess.</i>	18'000	-	
<i>Development of scheme</i>	8'000	-	
41000 Rent, Heating, Cleaning	2'500	0	2'500
44100 Depreciation	3'000	0	3'000
46110 Services + Supplies for Printing	1'000	0	1'000
47100 Office Equipment + Stationery	1'000	0	1'000
47500 Communications	2'000	500	2'500
47920 Website Maintenance and Development	5'000	0	5'000
47900 Miscellaneous, legal audit	2'000	2'000	4'000
48000 Publicity	4'500	0	4'500
49000 Travel + Meeting Expenses	15'000	0	15'000
<b>Total</b>	<b>142'000</b>	<b>6'000</b>	<b>148'000</b>

<b>INCOME</b>			
6000 National Dues			142'000
6020 Other Participation fees (applications, surcharges etc)			4'000
6100 Publications, Ex Bulletin			1'500
6200 Interest, Miscellaneous			500
<b>Total</b>			<b>148'000</b>
<u>Surplus/Deficit 2002</u>			0
<u>Surplus/Deficit TOTAL 1996-2002</u>			

**Notes to the Proposed Budget 2002:**Summary:

Most figures are approximately according to Budget 2001.

This means that we do not expect any extraordinary expenditure.

Regarding income the Budget 2002 is based on the assumption that there won't be significant extra income from application fees, surcharges or the sale of the IECEx Bulletin and other publications. Any extra income, especially application and other participation fees, in 2002 will be used to generate a surplus and to reduce future dues.

Expenses from Australia will be invoiced with the exchange rate between AUD and CHF being applied at time of invoicing. This is currently favourable to IECEx.

IEC Central Office (CO), Geneva: Almost all activities associated with running the scheme (secretariat) are performed from Australia.

IEC CO provides for sale of IECEx Publications (Scheme rules, IECEx Bulletin) via e-commerce from the IEC Website.

IEC Central Office also provides for general accounting activities.

Therefore the costs for IEC CO are budgeted at CHF 6'000.

Item 40000: Figures for salaries are split into three different categories for transparency and to facilitate any discussion on the future and development of the scheme.

- Remark 1: Further information and justification for the figures will be given during the meeting.
- Remark 2: For C. Agius 50-60% of time allocated to IECEx Secretarial work.  
C. Kane 100% of time allocated as Assistant to Secretariat
- Remark 3: The proposed budget recognizes the workload as the scheme is now operational at the transitional level.

Other items 4xxxx: increase of CHF 5'000 for 49000, travel from the 2001 budget to provide for possible attendance by the Secretariat at significant International or Regional Conference to promote IECEx. Where possible, travel is planned to align with other non IECEx business, thereby reducing travel costs.

New item 47920 has been added to cover costs associated with the IECEx website maintenance and further development, eg database listing of ATRs and Certificates of Conformity.

No other significant changes expected.

Item 6000: 2002 dues are to remain the same as 2001. No increase is proposed.

Participation of observers – Remark:

Participation as an observer is free in the 1<sup>st</sup> year.

Afterwards the following participation fees apply, as decided at the ExMC meeting in September 2000:

- |                                     |   |
|-------------------------------------|---|
| • 2 <sup>nd</sup> year: CHF 1'000.- | • 4 <sup>th</sup> year: CHF 3'000.-       |
| • 3 <sup>rd</sup> year: CHF 2'000.- | • after 4 <sup>th</sup> year: CHF 4'000.- |

The figures shall be revised annually.

Other items 6xxx:

- Application Fees for New Countries during 2002 as set out below, in accordance with ExMC/34/CD:

Country	CHF 4'000
ACB	CHF 3'000 (each)
ExTL	CHF 3'000 (each)

- Applications from new ACBs and ExTLs from existing Member Countries shall pay the application fees applicable to the year the country was accepted into the IECEEx or CHF 1'000, whichever is greater.

**BUDGET 2002 FOR IECEX SCHEME – Amount of national dues****Notes:**

- All figures in CHF.
- Figures for Country, ACB and ExTL are based on documents Ex/OD/001/V5, ACB include both ACB and candidate ACB. ExTL includes both ExTL associated with an ACB (already assessed) and candidate ExTL.
- A member country pays the dues for at least 1 ACB and 1 ExTL also when they are not yet defined or even when there are no ACB or ExTL in that country.
- The total due per country (last column) will be invoiced to the national committees of the member country.

Remark: If the invoice shall be sent to some other bodies please give detail information to the secretary IECEX with copy to the treasurer IECEX.

Country	Number of ACB	Number of ExTL	Dues split			
			national share	for each ACB	for each ExTL	Total due per country
			<b>3'500</b>	<b>1'250</b>	<b>1'000</b>	<b>--</b>

1	AU	3	3	3'500	3'750	3'000	10'250
2	CA	1	1	3'500	1'250	1'000	5'750
3	CN	1	3	3'500	1'250	3'000	7'750
4	DK	1	1	3'500	1'250	1'000	5'750
5	FI	1	1	3'500	1'250	1'000	5'750
6	FR	2	2	3'500	2'500	2'000	8'000
7	DE	3	3	3'500	3'750	3'000	10'250
8	GB	2	2	3'500	2'500	2'000	8'000
9	HU	1	1	3'500	1'250	1'000	5'750
10	IT	1	1	3'500	1'250	1'000	5'750
11	KR	1	1	3'500	1'250	1'000	5'750
12	NL	1	1	3'500	1'250	1'000	5'750
13	NO	1	1	3'500	1'250	1'000	5'750
14	NZ	1	1	3'500	1'250	1'000	5'750
15	RO	1	1	3'500	1'250	1'000	5'750
16	RU	1	1	3'500	1'250	1'000	5'750
17	SI	1	1	3'500	1'250	1'000	5'750
18	ZA	1	1	3'500	1'250	1'000	5'750
19	SE	1	1	3'500	1'250	1'000	5'750
20	CH	1	1	3'500	1'250	1'000	5'750
21	US	1	1	3'500	1'250	1'000	5'750
22	YU	1	1	3'500	1'250	1'000	5'750

Total per column	<b>28</b>	<b>30</b>	<b>77'000</b>	<b>35'000</b>	<b>30'000</b>	<b>142'000</b>
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<b>Total all Dues</b>	<b>142'000</b>					
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