

INTERNATIONAL ELECTROTECHNICAL COMMISSION

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

Ex Management Committee, ExMC

Draft – Proposed IECEX 2001 Budget

Introduction

The proposed budget for 2001 needs to be seen in the light of the requirements of an active scheme that is delivering benefits to the Ex industry. By way of background, the Secretariat input for 1999 and 2000 has been subsidised by QAS and by the Secretary in the sum of approximately CHF 50,000 per year. The true cost of salaries in providing the Secretariat is around CHF 110,000.

The Scheme is extremely grateful to QAS and the Secretary for their support but it is now time for the Scheme to meet its own costs in full. The proposed budget reflects this requirement. It should be read in conjunction with Document ExMC/72/Inf which describes the work which the Secretariat is required to do and the estimated time required.

It should be noted that the budget does not include funds for working on the development of the IECEX Certificate of Conformity and IECEX Mark. This work has been suggested by the Secretariat to be of low priority in relation to the other items. ExMC may of course conclude otherwise in which case it will either need to provide the additional funds or decide that some other area of work should be postponed until 2002.

Apart from deciding the amount of money to be spent on the Scheme in 2001, ExMC Members are requested to consider the following specific issues for decision at the Braunschweig meeting:

1. How the national dues are to be apportioned between the Member Bodies. Please see the Treasurer's proposals with Options 1, 2 and 3 in Annex 1 to ExMC/71/CD. Consideration should be given to cases such as NZ where participating countries do not intend to have an ACB nor an ExTL.
2. The level of application fees and annual dues for new countries, ACBs and ExTLs as outlined in Document ExMC/34/CD.

Ian Cleare
ExMC Chairman

BUDGET 2001 FOR IECEX SCHEME - Proposal

Prepared by M. Grilc – Treasurer IECEX (ExMC) – and C. Agius – Secretary IECEX

	1999 Account	2000 Budget accepted	2001 Budget proposed
		CHF	CHF
EXPENDITURE			
40000 Salaries, Insurance + Pensions - Total	67'712.10	67'500	120'000
<i>Running the scheme (routine work)</i>	--	--	84'000
<i>Handling (Re-)Assessments</i>	--	--	18'000
<i>Development of scheme</i>	--	--	18'000
41000 Rent, Heating, Cleaning	2'999.80	3'000	3'000
44100 Depreciation	3'999.80	4'000	4'000
46110 Services + Supplies for Printing	3'642.35	3'000	1'000
47100 Office Equipment + Stationery	1'000.--	1'000	1'000
474/47500 Telecommunications + Postage (including internet site and electronic distribution of documents)	4'129.60	4'250	3'000
47900 Miscellaneous, legal audit	2'016.05	4'000	4'000
48000 Publicity	4'919.--	3'000	4'000
49000 Travel + Meeting Expenses	8'152.83	10'000	10'000
Total	98'571.53	99'750	150'000

INCOME			
6000 National Dues	99'750.--	99'750	150'000
6020 Other Participation fees (applications, surcharges etc)	8'000.--	0	0
6100 Publications, Ex Bulletin	466.95	0	0
6200 Interest, Miscellaneous	153.15	0	0
Total	108'370.10	99'750	150'000
Surplus/Deficit 2001	+9'798.57	0	0
Surplus/Deficit TOTAL 1996-2000	-2'358.89	-12'157.46	-2'358.89

Number of member countries	19	19	19 + 1
National Dues per country	5'250	5'250	average 7'500

Member countries: AU,CA,CH,CN,DE,DK,FR,HU,IT,KR,NL,NO,NZ,RO,RU,SE,SI,UK/GB,YU,ZA

Candidates: US

BUDGET 2001 OF IECEX SCHEME – Details Australia and Geneva - Proposal

Prepared by M. Grilc – Treasurer IECEX (ExMC) – and C. Agius – Secretary IECEX

	2001 Australia	2001 Geneva	2001 Total
		CHF	CHF
EXPENDITURE			
40000 Salaries, Insurance + Pensions - Total	116'000	4'000	120'000
<i>Running the scheme (routine work)</i>	80'000	4'000	84'000
<i>Handling (Re-)Assessments</i>	18'000	0	18'000
<i>Development of scheme</i>	18'000	0	18'000
41000 Rent, Heating, Cleaning	2'500	500	3'000
44100 Depreciation	3'500	500	4'000
46110 Services + Supplies for Printing	1'000	0	1'000
47100 Office Equipment + Stationery	1'000	0	1'000
474/47500 Telecommunications + Postage (including internet site and electronic distribution of documents)	3'000	0	3'000
47900 Miscellaneous, legal audit	2'000	2'000	4'000
48000 Publicity	4'000	0	4'000
49000 Travel + Meeting Expenses	10'000	0	10'000
Total	143'000	7'000	150'000

INCOME			
6000 National Dues			150'000
6020 Other Participation fees (applications, surcharges etc)			0
6100 Publications, Ex Bulletin			0
6200 Interest, Miscellaneous			0
Total			150'000
Surplus/Deficit 2001			0
Surplus/Deficit TOTAL 1996-2000			<u>-2'358.89</u>

Notes to the proposed Budget 2001:

Summary:

Most figures except salaries are approximately according to Account 1999 and Budget 2000.

This means that we do not expect any extraordinary expenditure or income.

Regarding income the budget 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.

In case of such extra income in 2001, which is expected, the dues for 2003 can be reduced by distributing among the members of the year 2001 any accumulated surplus.

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 for free (without cost) helping to keep operational costs to a minimum.

Therefore the costs for IEC CO have been decreased to a minimum pro forma level in case of any unexpected development or services to Australia.

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 split and the figures will be given during the meeting by the secretary.
- Remark 2: For Ch. 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 increase in workload as the scheme is now operational at the transitional level.

Other items 4xxxx: No significant changes expected, see summary.

Item 6000: An increase of dues is necessary to cover increase in expenditure for e item 40000).

The amount of CHF 7'500 is an average, for amounts of national dues based on equal share versus a share taking into account the number of ACB's and associated ExTL see Annex 1.

Furthermore it is expected that in 2001 an additional country will participate in the scheme. If this will not be the case it is reasonable that due to other income (see summary) there will not be a deficit at the end of the year.

Other items 6xxx: No income expects, see summary.

BUDGET 2001 FOR IECEEx SCHEME – Amount of national dues - Proposal

Prepared by M. Grilc – Treasurer IECEEx (ExMC) – and C. Agius – Secretary IECEEx

Notes:

- Figures for Country, ACB and ExTL are based on documents Ex/OD/001/V3 and Ex/OD/002/V3, both June 2000, and documents ExMC/30/Inf and ExMC/31/Inf
 ACB include both ACB and candidate ACB. ExTL includes both ExTL associated with an ACB (already assessed) and candidate ExTL.
- In proposals 2 and 3 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 not ACB or ExTL in that country.

Country	Number of ACB	Number of ExTL	Proposal 1 Due equal share	Proposal 2 Dues split			
			Total due per country	national share	for each ACB	for each ExTL	Total all due per country

Amount in CHF	7'500	2'000	2'500	1'500	--
---------------	--------------	--------------	--------------	--------------	-----------

AU	3	5	7'500	2'000	7'500	7'500	17'000
CA	1	1	7'500	2'000	2'500	1'500	6'000
CN	1	3	7'500	2'000	2'500	4'500	9'000
DK	1	1	7'500	2'000	2'500	1'500	6'000
FR	2	2	7'500	2'000	5'000	3'000	10'000
DE	3	3	7'500	2'000	7'500	4'500	14'000
GB	2	3	7'500	2'000	5'000	4'500	11'500
HU	1	1	7'500	2'000	2'500	1'500	6'000
IT	1	?	7'500	2'000	2'500	1'500	6'000
KR	1	1	7'500	2'000	2'500	1'500	6'000
NL	?	?	7'500	2'000	2'500	1'500	6'000
NO	1	1	7'500	2'000	2'500	1'500	6'000
RO	1	1	7'500	2'000	2'500	1'500	6'000
RU	?	?	7'500	2'000	2'500	1'500	6'000
SI	1	1	7'500	2'000	2'500	1'500	6'000
ZA	?	?	7'500	2'000	2'500	1'500	6'000
SE	1	1	7'500	2'000	2'500	1'500	6'000
CH	1	1	7'500	2'000	2'500	1'500	6'000
YU	?	?	7'500	2'000	2'500	1'500	6'000

Total columns proposal 2	--	38'000	62'500	45'000	145'500
--------------------------	-----------	---------------	---------------	---------------	----------------

Total of all Dues	142'500	145'500
--------------------------	----------------	----------------

Country	Number of ACB	Number of ExTL	Proposal 3 Dues split			
			national share	for each ACB	for each ExTL	Total all due per country

Amount in CHF	4'000	1'500	1'000	--
---------------	--------------	--------------	--------------	-----------

AU	3	5	4'000	4'500	5'000	13'500
CA	1	1	4'000	1'500	1'000	6'500
CN	1	3	4'000	1'500	3'000	8'500
DK	1	1	4'000	1'500	1'000	6'500
FR	2	2	4'000	3'000	2'000	9'000
DE	3	3	4'000	4'500	3'000	11'500
GB	2	3	4'000	3'000	3'000	10'000
HU	1	1	4'000	1'500	1'000	6'500
IT	1	?	4'000	1'500	1'000	6'500
KR	1	1	4'000	1'500	1'000	6'500
NL	?	?	4'000	1'500	1'000	6'500
NO	1	1	4'000	1'500	1'000	6'500
RO	1	1	4'000	1'500	1'000	6'500
RU	?	?	4'000	1'500	1'000	6'500
SI	1	1	4'000	1'500	1'000	6'500
ZA	?	?	4'000	1'500	1'000	6'500
SE	1	1	4'000	1'500	1'000	6'500
CH	1	1	4'000	1'500	1'000	6'500
YU	?	?	4'000	1'500	1'000	6'500

Total columns proposal 3	76'000	37'500	30'000	143'500
--------------------------	---------------	---------------	---------------	----------------

Total of all Dues	143'500			
--------------------------	----------------	--	--	--