



International Civil Aviation Organization

African Flight Procedure Programme

Steering Committee Meeting #2

21 October 2015

Cidade Velha, Cabo Verde

2015/SC2/WP06

21/10/2015

Agenda item 6

REVIEW OF THE 2016 AFPP BUDGET

(Presented by the AFPP Manager)

SUMMARY

This paper provides the proposed 2016 AFPP Budget based on the proposed 2016 AFPP Work Programme. This Budget is presenting the 2016 global costs for the organization of seminars, workshops and training sessions related to the Work Programme and the financial support from Donors for AFPP activities implementation.

Action by the Steering Committee is indicated in item 3.

Reference

AFPP Programme Document

AFPP 2016 Work Programme

1. INTRODUCTION

- 1.1. According to the AFPP Programme Document, the AFPP is funded by the Active Participating States through the annual financial contribution, the Donors through donation or logistical support to meeting organization and by revenue from activities as detailed in the Programme Document, section 2.2.3.
- 1.2. As the AFPP is a not-for-profit programme, the budget is intended to be, at least, in a positive balance between expenses and contribution/revenue.

2. DISCUSSION

- 2.1. The 2016 Budget, detailed in the attachment A, is defined according to the approved Work Programme for 2016.
- 2.2. It includes sections detailing the global expenses:

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- 2.2.1. Expenses due to the Programme activity, meeting/workshop/seminar/course organization;
 - 2.2.2. Expenses due to consultant expertise;
 - 2.2.3. Expenses due to mission travel (travel and daily subsistence costs); and
 - 2.2.4. Expenses due to the premises use.
- 2.3. It includes sections detailing the global revenues:
- 2.3.1. Revenues due to annual financial contribution from APS;
 - 2.3.2. Revenues from activities in relation to the Programme Document; and
 - 2.3.3. Revenues from support donation.

3. **ACTION BY THE MEETING**

- 3.1. The meeting is invited to:
- a) Note the information contained in the working paper and the Attachment A; and
 - b) Approve the proposed 2016 AFPP Budget.