



African Flight Procedure Programme

Steering Committee Meeting #1
16-17 December 2014
Nairobi, Kenya

2014/SC1/WP07
Attachment A
17/12/14

Agenda Item 9: Review and approval of the 2015 AFPP budget

REVIEW OF 2015 AFPP BUDGET (Presented by the AFPP Manager)

PROJECT BUDGET							in US Dollars	
PROGRAMME TITLE		AFRICAN FLIGHT PROCEDURE PROGRAMME						
PROJECT NUMBER		RAF-14801						
YEAR 2015			Expenses	Donation		Expenses (including donation)	Revenue	
				source	amount			
ACTIVITIES			total	168880		168880		
PBN Airspace Design W/S, Dakar			total	16240				
		expertise		16240				
		organization		n/a				
		Mission travel (airfares+DSA)		n/a				
PBN FP Quality Assurance W/S, ESAF			total	24380				
		expertise		13460				
		organization			Host State			
		Mission travel (airfares+DSA)		8920				
PBN FP Quality Assurance W/S, WACAF			total	22380				
		expertise		14460				
		organization			Host State			
		Mission travel (airfares+DSA)		7920				
OPS approval Course, WACAF			total	42960				
		expertise		34480				
		organization			Host State			
		Mission travel (airfares+DSA)		8480				
PBN Training W/S for ATM, ESAF			total	23360				
		expertise		8480				
		organization			Host State			
		Mission travel (airfares+DSA)		14880				
PBN Design Course (1B), Dakar			total		France			
		expertise		n/a				
		organization		n/a				
		Mission travel (airfares+DSA)		n/a				
PANS-OPS Initial Course (2A), Dakar			total					
		expertise		n/a				
		organization		n/a				
		Mission travel (airfares+DSA)		n/a				
PBN design (2B) Course, Dakar			total					
		expertise		n/a				
		organization		n/a				
		Mission travel (airfares+DSA)		n/a				
Instructor Course			total	20200				
		expertise			France			
		organization			France			
		Mission travel (airfares+DSA)		20200				
Meeting participation			total	7800				
	ESAF	Mission travel		4400				
	WACAF	Mission travel		3400				
Steering Committee			total	11560				
		organization		5000				
		Mission travel		6560				
OFFICE			total	8000		8000		
		software annual maintenance		0				
		documentation		5000				
		FPD training course package		0				
		miscellaneous		3000				
CONTRIBUTION			total				250000	
		Active Participating States (25)					250000	
ACTIVITY INCOMES			total				52800	
		Expertise: 3 activities, 3 days/activity					4800	
		Procedure design: 3 airports					48000	
SUB TOTAL			total	176880	0	176880	302800	
						BALANCE	125920	
DONATION			total	559100		559100		
	France	PBN Design (1B), Dakar		69900		69900		
		Instructor Course		35100		35100		
		Manager Salary		115000		115000		
		GeoTitan		199100		199100		
	ASECNA	Premises rental		125000		125000		
		water, electricity, telephone, internet		5000		5000		
		office supplies		10000		10000		
OVERALL TOTAL			total	735980	559100	176880	302800	
						BALANCE	125920	
SURPLUS 2014							47710	
						BALANCE	173630	