



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 Secretariat)

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	15460				
	organization	8920	Host State			
	Mission travel (airfares+DSA)					
PBN FP Quality Assurance W/S, WACAF		total	22380			
	expertise	14460				
	organization	7920	Host State			
	Mission travel (airfares+DSA)					
OPS approval Course, WACAF		total	42960			
	expertise	34480				
	organization	8480	Host State			
	Mission travel (airfares+DSA)					
PBN Training W/S for ATM, ESAF		total	23360			
	expertise	8480				
	organization	14880	Host State			
	Mission travel (airfares+DSA)					
PBN Design Course (1B), Dakar		total				
	expertise	n/a	France			
	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	20200	France			
	organization		France			
	Mission travel (airfares+DSA)					
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		176880		0	176880	302800
					BALANCE	125920
DONATION		total	559100		559100	
	PBN Design (1B), Dakar	69900		69900		
	Instructor Course	35100		35100		
	Manager Salary	115000		115000		
	GeoTitan	199100		199100		
	Premises rental	125000		125000		
	water, electricity, telephone, internet	5000		5000		
	office supplies	10000		10000		
OVERALL TOTAL		735980		559100	176880	302800
					BALANCE	125920
SURPLUS 2014						47710
					BALANCE	173630