



African Flight Procedure Programme

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

2014/SC1/WP07
17/12/14

Agenda Item 10: Review and approval of the 2015 AFPP budget

REVIEW OF 2015 AFPP BUDGET

(Presented by the Secretariat)

SUMMARY

This paper provides the proposed 2015 AFPP Budget based on the proposed 2015 AFPP Work Programme. This Budget is presenting the 2015 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. The paper includes the proposed pricing for conventional and PBN flight procedure design.

Action by the Steering Committee is indicated in item 3.

References

AFPP Programme Document
AFPP 2015 Work Programme
AFPP SC/1 WP04 Global PBN Products and Services
AFPP SC/1 WP05 Proposed 2015 Flight Procedure Design Pricing Table

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 in a positive balance between expenses and contributions/revenues.

2. DISCUSSION



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- 2.1. The 2015 Budget, detailed in Attachment A, is defined according to the proposed Work Programme for 2015.
- 2.2. It includes sections detailing the global expenses for:
 - Programme activities, meeting/workshop/seminar/course organization;
 - Consultant expertise;
 - Mission travel (travel and Daily Subsistence Allowance); and
 - Use of premises.
- 2.3. It also includes sections detailing the global revenues from:
 - Annual financial contribution from APS;
 - Donation; and
 - Revenues from activities in relation to the Programme Document.
- 2.4. The pricing for conventional and PBN flight procedure design is detailed in WP05.

3. ACTION BY THE MEETING

- 3.1. The meeting is invited to:
 - a) note the information contained in the working paper and Attachment A; and
 - b) approve the proposed 2015 AFPP Budget.