SADIS COST RECOVERY ADMINISTRATIVE GROUP
(SCRAG)

TWELFTH MEETING

(London, 3-4 November 2011)

Agenda Item 3: **Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2010**

2010 ICAO ACTUAL SADIS ADMINISTRATIVE COSTS

(Presented by the Secretariat)

1.   Introduction

1.1   The SADIS Agreement stipulates under Article VIII that: "Support services for the SCRAG specifically attributable to administering the SCAR arrangement shall be performed by the Secretary General, the costs of which shall be included in the costs to be shared amongst the Parties participating in the arrangement."

1.2   The actual ICAO administrative costs for 2010 to be shared amongst the Parties participating in the SADIS Cost Allocation and Recovery (SCAR) arrangement include the costs of the necessary services provided by ICAO to the SCRAG and to the SADIS Operations Group (SADISOPSG).

2.   Costs 1 January - 31 December 2010

2.1   The actual costs attributable to the administrative supporting services provided by ICAO to the SCRAG during the period 1 January to 31 December 2010 were as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	13 848	50 149	63 997	40 062
Travel costs	4 428	5 940	10 368	6 490
Total	18 216	56 089	74 365	46 552

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* Converted at the United Nations exchange rate of 0.626 (average for the year 2010).

2.2   The actual costs for the year 2010 were £ 2 108 above the budgeted costs, which had been estimated at £ 44 444. However, the actual costs for 2010 in Canadian dollars, the currency in which these costs are incurred, were CAD 2 635 less than estimated and CAD 759 less than the 2009 actual costs. The total work time involved was 21 officer days and 2 secretary days for the administration of the SADIS Agreement and 42 officer days and 42 secretary days for the services provided to the SADISOPSG.

3. Action by the Group

3.1   The Group is invited to note this paper.

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