PREPARATORY COMMITTEE FOR THE CONFERENCE
OF NON-NUCLEAR WEAPON STATES

Tentative cost estimates of the Conference

Note by the Secretary-General

1. Pending the decisions to be taken by the Preparatory Committee, a pro memoria provision has been made for the Conference in the budget estimates for the financial year 1968. The necessary estimates will be submitted to the General Assembly at its twenty-second session in due course once the detailed requirements have been established.

2. In order that the Preparatory Committee might be aware of the order of magnitude of the costs which are likely to be involved, depending upon the nature of the Conference arrangements to be recommended, this paper provides tentative estimates based on a number of broad assumptions. It should also be pointed out that in choosing the dates for holding of the Conference, it will be necessary to take into consideration the heavy programme of meetings already scheduled for 1968. In this connexion, the Committee may be advised that the Conference could be scheduled to be held at Headquarters during the period 24 June to 31 July 1968.

3. To establish tentative cost figures, the following assumptions have been made:

   (a) The Conference would be held either at Headquarters or at the United Nations Office at Geneva;

   (b) The duration of the Conference would be four weeks;

   (c) There would be no more than two meetings a day, i.e., one in the morning and one in the afternoon;

   (d) The languages of the Conference for interpretation, summary records and documentation would be English, French, Russian and Spanish;

   (e) Pre-Conference documentation would comprise no more than fifty pages;

   (f) In-session documentation, in addition to summary records, would not exceed 500 pages;

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The final report of the Conference would not exceed twenty pages;

Participation in the Conference would comprise States Members of the United Nations, of the specialized agencies or of the IAEA.

The extent to which additional temporary staff, including consultants, will be required cannot be estimated at the present time since this will depend upon decisions to be taken by the Preparatory Committee as to the agenda of the Conference and the requirements for background studies and papers.

4. Preliminary cost estimates

(i) Pre-Conference documentation

Should this documentation not exceed fifty pages it could be processed by the Office of Conference Services within its existing staff capacity.

(ii) Temporary staff and consultants

This item is included only pro memoria.

(iii) Conference servicing costs

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<th>Headquarters</th>
<th>Geneva</th>
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<tbody>
<tr>
<td>(a) Travel and subsistence of five substantive staff from Headquarters</td>
<td>-</td>
<td>6,000</td>
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<td>(b) Temporary conference and other staff</td>
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<tr>
<td>(i) Salaries, wages and subsistence (where applicable): 8 interpreters, 31 translators (7 English, 8 French, 8 Spanish, 8 Russian), 11 revisers (2 English, 3 French, 3 Spanish, 3 Russian), 47 steno-typists (11 English, 12 French, 12 Spanish, 12 Russian)</td>
<td>93,000</td>
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<td>5 secretaries</td>
<td>3,300</td>
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<td>1 meeting services officer</td>
<td>1,100</td>
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<td>Ushers, sound recording technicians</td>
<td>1,500</td>
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<td>(ii) Travel of non-local staff</td>
<td>6,700</td>
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<td>TOTAL</td>
<td>$52,000</td>
<td>$105,600</td>
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(c) Document reproduction and distribution

4.5 million page units at $4.00 per thousand (Geneva) and $6.00 per thousand (Headquarters) 27,000 18,000

(d) General expenses

Cables, freight etc. 1,500 3,000

(e) Public information services

(i) Travel and subsistence of staff from Headquarters (2 radio and 1 visual service) - 3,300

(ii) Contractual services and rental of equipment (film unit, $2,400, photographer and laboratory costs, $800, telecommunications, $1,600) - 4,800

(iii) Supplies (film stock and magnetic tapes) 1,500 1,500

(iv) Printing of booklet on the Conference (in four languages) 10,000 10,000

(v) Other costs, such as cables, postage etc. 1,500 1,500

TOTAL 13,000 21,100

Headquarters $13,000 Geneva $21,100

Summary of estimates costs

1. Temporary staff and consultants . . . . . . . . . Pro memoria $93,500
2. Travel and subsistence of substantive staff . . . . Pro memoria 6,000
3. Temporary conference and other staff . . . . . . . . 52,000 105,600
4. Documents reproduction and distribution . . . . . 27,000 18,000
5. General expenses . . . . . . . . . . . . . . . . . . 1,500 3,000
6. Public information services . . . . . . . . . . . . . . 13,000 21,100

TOTAL $93,500 $153,700