

Title	Revised Annex I to Prel. Doc. No 1 (Draft Budget and Explanatory Notes for FY 67) containing updated figures for Online Only meetings (Basic Variant and Variants 1-3) as well as new Variants 4 and 5
Document	Prel. Doc. No 1 <i>bis</i> of February 2021
Author	SG/PB
Agenda Item	Item 1
Mandate(s)	N/A
Objective	To present updated figures for Online Only meetings (Basic Variant and Variants 1-3) as well as new Variants 4 and 5
Action to be Taken	For Decision <input type="checkbox"/> For Approval <input type="checkbox"/> For Discussion <input type="checkbox"/> For Action / Completion <input type="checkbox"/> For Information <input checked="" type="checkbox"/>
Annexes	N/A
Related Documents	Prel. Doc. No 1 – Draft Budget and Explanatory Notes for FY 67

Annex I – Scenarios for SC meetings and their budgetary impact

Scenario <i>(in addition to CGAP & CDR meetings in <u>basic</u> hybrid format)</i>	Full Hybrid		Basic Hybrid		Online Only (Revised)	
	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>
Basic (reflecting mandate CGAP)						
SC Apostille (incl. e-APP Forum)	86,200	4.04	68,200	3.19	52,200	2.63
SC Adults	73,600		55,600		47,800	
Total	159,800		123,800		100,000	
Variant 1 (“Basic adjusted” – basis for Draft 1 of Budget)						
SC Apostille (incl. e-APP Forum)	86,200	5.31	68,200	4.04	52,200	3.76
SC Adults	73,600		55,600		47,800	
SC Child Support <i>(with transfer of funds from FY 2020-2021)</i>	54,200*		36,200**		47.800***	
Total	214,000		160,000		147,800	
Variant 2 (to consider possible need to postpone SC meetings planned for June 2021; max of 3 SC per FY; SC Adults in FY 2022-2023)						
SC Apostille (incl. e-APP Forum)	86,200	5.71	68,200	4.44	52,200	3.86
SC Child Support <i>(with transfer of funds from FY 2020-2021)</i>	54,200*		36,200**		47,800***	
SC Adoption <i>(with transfer of</i>	90,400+		72,400**		52,200***	

Scenario <i>(in addition to CGAP & CDR meetings in <u>basic</u> hybrid format)</i>	Full Hybrid		Basic Hybrid		Online Only (Revised)	
	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>
<i>funds from FY 2020-2021)</i>						
Total	230,800		176,800		152,200	
Variant 3 (to consider possible need to postpone SC meetings planned for June 2021; SCs Adoption and Adults in FY 2022-2023)						
SC Apostille <i>(incl. e-APP Forum)</i>	86,200		68,200		52,200	
SC Child Support <i>(with transfer of funds from FY 2020-2021)</i>	54,200*		36,200**		47,800***	
Total	140,400	3.58	104,400	2.74	100,000	2.63
NEW Variant 4 (2 SCs online only; 1 SC full- hybrid; SC Adoption in FY 2022-2023)						
SC Apostille <i>incl. e-APP Forum (5-day online only meeting at PB)</i>	–		–		56,000	
SC Child Support <i>(5-day online meeting at the PB with transfer of funds from FY 2020-2021)</i>	–	–	–	–	61,000****	–
SC Adults (full-hybrid model)	73,600		–		–	
Total			190,600 (4.76% increase per unit)			

Scenario <i>(in addition to CGAP & CDR meetings in <u>basic</u> hybrid format)</i>	Full Hybrid		Basic Hybrid		Online Only (Revised)	
	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>	Costs SC meeting (€) <i>(incl. simultaneous interpretation)</i>	% increase per unit <i>(total budget, incl. reclassification BRZ & GEO, and use of € 95k operational surplus, and transfer to Art. 18b where applicable)</i>
NEW Variant 5 (1 SC online only; 1 SC full-hybrid; SCs Adoption and Adults in FY 2022-2023)						
SC Apostille incl. e-APP Forum <i>(5-day online only meeting at PB)</i>	–		–		56,000	
SC Child Support <i>(with transfer of funds from FY 2020-2021)</i>	54,200*	–	–	–	–	–
Total	110,200 (2.87% increase per unit)					

- * To cover these costs, it is envisaged that € 37,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to € 16,900.
- ** To cover these costs, it is envisaged that € 37,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to –€ 1,100.
- *** To cover these costs, it is envisaged that € 37,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to € 2,500.
- **** To cover these costs, it is envisaged that € 37,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to € 23,700.
- + To cover these costs, it is envisaged that € 68,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to € 22,100.
- ++ To cover these costs, it is envisaged that € 68,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to € 4,100.
- +++ To cover these costs, it is envisaged that € 68,300 previously allocated for this meeting in the current FY (2020-2021) would be transferred to Art. 18b in the Budget for FY 2021-2022, meaning that the actual expenses for this budget would amount to –€ 24,100.

In *Variant 1* the total amount to be transferred to Art. 18b would be € 37,300. In *Variant 2* the total amount to be transferred to Art. 18b would be € 105,600.