



**Preliminary elements
for the 2009 – 2012 budget**

1 Inflation rate

The average inflation rate in the EU (<http://www.indices.insee.fr/>) over the last 18 months was about 2.25 %; this value has been taken for the preliminary budget evaluations.

2 Base contributory share (Member States)

The base contributory share is 13 400 € in 2008 (as voted at the 12th Conference in Berlin in 2004), with a proposed progression as follows:

2008	13 400 €	
2009	13 700 €	
2010	14 000 €	
2011	14 300 €	
2012	14 600 €	which represents an average increase of 2.17 % per year.

The entry fee is equal to one year's contribution.

Corresponding Members who become Member States do not pay this entry fee.

3 Corresponding Member fees

As discussed some years ago, Corresponding Member fees should be raised to reach 10 % of the base contributory share. This would result in the following:

2008	1 020 €
2009	1 130 €
2010	1 240 €
2011	1 350 €
2012	1 460 €

The Bureau will propose to the Conference to suppress the entry fee for Corresponding Members.

4 Membership and number of contributory shares

The application of the rules for determining each Member State's contributory share will lead to 116 contributory shares in 2008 (compared with 98 in 2007). We may have one additional Member State in 2010, with two contributory shares, and one other additional Member State in 2012 with two contributory shares.

5 Other resources (Certificates, Bulletin)

It is proposed to adopt a single registration fee for all OIML Certificates (OIML Basic Certificates as well as OIML MAA Certificates). In 2008 the registration fee voted by the Conference will be:

159 €for Basic Certificates,

530 €for MAA Certificates.

It is proposed to adopt a single fee of 250 €from 2009 onwards, which would increase in line with inflation as follows:

Single Certificate registration fee	
2009	250.00 €
2010	265.00 €
2011	280.00 €
2012	295.00 €

The price of the Bulletin subscription should remain constant (60 €per year).

6 BIML Staff

6.1 MAA Staff

The BIML staff is presently composed of 10 persons plus one MAA Project Leader, whose position was decided for the period 2005–2008. The MAA is now in place and MoUs are being developed for different categories. In addition, further projects will be developed on similar issues, such as the Prepackages Quantity mark. Cooperation with ILAC continues, and therefore also requires resources.

It is proposed to maintain the BIML permanent Staff count at 11 persons, meaning that the MAA implementation would become one mission of the BIML among others. It would be evaluated and reported on in the analytical accounts, but the resources and charges related to the MAA would not be considered separately from the rest of the budget.

The decision on the level of resources to be allocated to the MAA implementation, and whether or not the MAA analytical accounts may show a deficit in the OIML's general resources, will then be a management issue to be discussed with the CIML President and thence submitted to the CIML.

6.2 OIML Pension System

According to the report on the Pension System, the Staff Regulations should be revised so that, from April 2009, no current BIML Staff should remain in the OIML Pension System.

From now until the end of March 2009, only one BIML Staff Member will be registered in the OIML Pension System.

No change in the composition of the BIML Staff is expected in the next years.

7 2009–2012 budget, global evaluation

Efforts to reduce operating charges will continue; the increase in these charges will be 0.5 % for the Premises and Office costs.

If travel and accommodation costs are kept within a limit of 85 k€ per year, the resources and charges for the period 2009–2012 would be the following:


	<i>2008 forecasts</i>	2009	2010	2011	2012
Resources					
MS Contributions	1 554 k€	1 603 k€	1 652 k€	1 687 k€	1 752 k€
CM Fees	55 k€	61 k€	67 k€	73 k€	81 k€
Bulletin	6 k€	6 k€	6 k€	6 k€	6 k€
Certificates	20 k€	35 k€	36 k€	37 k€	38 k€
Translation Center	16 k€	16 k€	16 k€	16 k€	16 k€
Financial income	20 k€	20 k€	20 k€	20 k€	20 k€
Total resources	1 671 k€	1 741 k€	1 797 k€	1 839 k€	1 911 k€
Charges					
Staff (including provisions for pensions)	1 159 k€	1 208 k€	1 245 k€	1 296 k€	1 338 k€
Premises and Office costs	198 k€	200 k€	200 k€	202 k€	202 k€
Depreciation	60 k€	70 k€	70 k€	70 k€	70 k€
Travel and accommodation	85 k€	85 k€	85 k€	85 k€	85 k€
Meetings	65 k€	65 k€	65 k€	65 k€	65 k€
Studies, experts					
Provisions	0 k€	0 k€	0 k€	0 k€	0 k€
Total charges	1 567 k€	1 628 k€	1 665 k€	1 718 k€	1 760 k€
Result	105 k€	113 k€	132 k€	122 k€	151 k€

During the period 2005–2008, the Reserves decreased due to three factors:

- the deficit accepted for the 50th OIML Anniversary,
- the deficit accepted for the MAA, and
- the additional costs due to the correct evaluation of the OIML Pension System

The positive margins evaluated above may be used:

- to recover reserves,
- to continue to encourage active participation in OIML technical work, visiting Secretariats and attending TC/SC meetings, promoting OIML in the Regions (travel and accommodation),
- to fund expert studies (for example in support of TC/SC work or for Developing Countries issues).



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