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Arms Trade Treaty

Eleventh Conference of States Parties

Geneva, Switzerland, 25 – 29 August 2025

ATT PROVISIONAL BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2026

INTRODUCTION

1. Article 17 (3) of the Arms Trade Treaty (ATT) provides that a Conference of States Parties shall, at each ordinary session, adopt a budget for the financial period until the next ordinary session.
2. The preparation and management of ATT budgets are governed by the ATT Financial Rules. Rule 4 (1) of the ATT Financial Rules determines that the ATT Secretariat shall prepare and, following a review by the Management Committee, submit budget estimates to States Parties at least 90 days before the opening of the Conference at which the budget is to be adopted.
3. The budget estimates submitted for adoption by a Conference of States Parties should cover budget estimates for the Conference and the ATT Secretariat. Financial considerations for the Conference and the ATT Secretariat budget estimates are set out in Rules 5 and 6 of the ATT Financial Rules, respectively.
4. The ATT budget estimates for the 2026 financial period were prepared in accordance with the requirements of the ATT Financial Rules.
5. Due to the ongoing fluctuations in exchange rates, budget estimates have been calculated using an average exchange rate of 1 USD = 0.80 CHF. The entire budget may therefore be subject to adjustment closer to the Conference of States Parties (CSP) if significant exchange rate variations occur.

2025 FINANCIAL YEAR INCOME FIGURES

6. Rule 4 (1) of the ATT Financial Rules determines that budget estimates presented for adoption by a Conference of States Parties must include the actual income figures for the previous period, which in this instance is the 2025 financial year.
7. The 2025 financial income is based on the 2025 budget adopted by the Tenth Conference of States Parties. In this regard, the total ATT budget for 2025, inclusive of the ATT Secretariat component (USD 808,988.00) and the Conference component (USD 407,364.00), is USD 1,216,352.00. It is against this figure that assessed financial contributions to the ATT 2025 budget were calculated using the formula prescribed in the ATT Financial Rules.

8. In October 2024, the ATT Secretariat issued 131 assessment notices to all relevant States in accordance with Rules 5 and 6 of the ATT Financial Rules. As of 20 May 2025, the total financial contributions received from 77 States is USD 977,247.42. The total outstanding financial contributions from the other 54 States assessed for the 2024 ATT budget is USD 152,166.29.

9. In March 2025, in accordance with Rule 8 (1) of the ATT Financial Rules, the President of the Eleventh Conference of States Parties wrote to all States with outstanding financial contributions reminding them of this fact and impressing upon them the importance of paying their respective arrears.

BUDGET ADMINISTRATION

10. On adoption by the Eleventh Conference of States Parties, the ATT budget will be managed by the ATT Secretariat in accordance with the provisions of the ATT Financial Rules and under the oversight of the Management Committee. Accordingly, the ATT Secretariat will notify all States of their assessed financial contributions to the 2026 budget in October 2025.

CONCLUSION

11. Pursuant to Rule 4 (1) of the ATT Financial Rules, the ATT Secretariat hereby submits to States Parties the 2026 draft budget estimates for consideration and adoption at the Eleventh Conference of States Parties (CSP11).

ATT Secretariat: Provisional Budget Estimates 2026

Budget ⁱ Source	Item ⁱⁱ	est. cost (USD)	Comments
ASSESSED from States	Total staff costs (P4, P3 and P2) ⁱⁱⁱ - 12 months 2026	623'459	<i>In accordance with ATT Staff Rules and Regulations</i>
	General temporary assistance (if needed)	10'000	<i>40 days of consultancy (Junior specialist - estimated 250 USD/day)</i>
	Professional services (legal, procurement, personnel, financial)	20'000	<i>40 days of consultancy (Specialist - estimated 500 USD/day)</i>
	Staff international travel costs (inclusive of air travel, ground transportation, accommodation and daily allowances)	16'000	<i>Estimated costs of 4,000 USD/trip (2 trips for P4, 2 trips for P3)</i>
	Staff training	3'000	
	Utilization of IT & telecommunication services (cell phone calls, fixed line calls, photocopies)	2'500	
	Secretariat website and cloud-based IT infrastructure	130'565	<i>Maintenance and incremental enhancement</i>
	Audit fees	17'500	
	Miscellaneous (stationery, toner, etc.)	3'750	
	Exchange rate loss	30'000	
Subtotal ASSESSED		856'774	Total of which 30% is assessed as per Financial Rule 5, 70% assessed as per Financial Rule 6
IN-KIND by host state ^{iv} (Switzerland)	Office premises (inclusive of building management) - 12 months	114'028	<i>Covered by the host state: Office Premises = 84,411 CHF, Archival space = 6,811 CHF</i>
	IT & telecommunication services (IT hardware, IT support (labour)) ^v	65'914	<i>IT line rent = 3,240 CHF, IT purchases = 6,000 CHF; IT maintenance and support = 40,611 CHF; Cell phone subscription = 480 CHF; Copy machine rent = 2,400 CHF</i>
	Accounting and financial administration (including related to the collection of contributions)	66'250	<i>Financial services = 53,000 CHF</i>
	Human resources administration	12'500	<i>HR services = 10,000 CHF</i>
	Personnel support services (DCAF staff member)	60'000	<i>Assistant salary + social costs = 48,000 CHF (12 months 50%)</i>
	DCAF overhead 2026	27'430	<i>Miscellaneous = 1,600 CHF; Audit = 2,500 CHF; DCAF overhead = 17,841 CHF</i>
Subtotal IN-KIND by host		346'122	
TOTAL		1'202'896	

Budget ⁱ source	Type	Item ⁱⁱ	est. cost (USD)	Comments
ASSESSED from participating states CSP in GENEVA	CSP12 Preparatory Process	Venue for Preparatory Meetings	26’335	1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days) Estimated charges for conference services at CICG (Technical support, rent of
		Hybrid Preparatory Meetings	30’025	Charges of Odeka and CICG for equipment and technicians to stream via Zoom during Working Group Meetings and to conduct hybrid meeting during Informal Preparatory Meeting
		Security	3’000	1 x Working Group Meeting (4 days) 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)
		Documentation ^{vi}	37’500	Translation Services (Arabic, Chinese, French, Russian, Spanish)
		In-session Interpretation ^{vii}	103’125	1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)
		Subtotal Preparatory Process		199’985
	CSP12	Conference venue	30’785	No rent if held at CICG, Geneva; Estimated charges for conference services at CICG (Technical support, rent of equipment)
		Hybrid Meeting	21’359	Charges of Odeka and CICG for equipment and technicians to stream the meeting via Zoom
		Video recording	5’625	subject to decision on meeting format
		Documentation ^{vi}	45’000	Translation Services (Arabic, Chinese, French, Russian, Spanish)
		In-session Interpretation ^{vii}	79’688	Interpretation equipment & interpreters
		Conference equipment and supplies	3’000	Computers, copy machine and corresponding supplies
		IT Support	3’750	IT service to support computer, printers, website, online registration
		Conference support staff	15’000	Local support staff
		Security	15’500	CSP Security
		Design and printing	3’500	Banners, posters, invitations, logo, badges, name plates, participants kits
		Decoration	1’000	
		Medical support	1’000	
		Miscellaneous	1’000	
		Subtotal CSP12		226’207
Subtotal ASSESSED			426’192	
IN-KIND by host when CSP is outside of GENEVA	CSP12	Conference venue	-	
		Catering	-	Lunches, coffee breaks, reception
		Design and printing	-	Banners, posters, invitations, logo, badges, name plates, participants kits
		Transport	-	Buses/cars, for airport, opening ceremony etc.
		Security	-	
		Medical support	-	
		Decoration	-	
		Miscellaneous	-	
		Staff	-	Conference manager, local support staff
Subtotal IN-KIND			-	
TOTAL conference cost			426’192	

Explanatory Notes

- i. In accordance with ATT Financial Rule 3, the budget covers a financial period which is equivalent to a calendar year (January-December). Accordingly, this budget includes a twelve-month outlook for the calendar year 2026.
- ii. Budget lines are as determined by Financial Rule 6 (3) in respect of the Secretariat and Financial Rule 5 (3) in respect of the Conference.
- iii. In accordance with the ATT Secretariat's Staff Rules and Regulations, this budget line includes remuneration and insurance.
- iv. The current in-kind contribution by the Host State (Switzerland) will terminate in December 2026. Costing of in-kind contribution is provided by Switzerland in CHF and converted to USD at the exchange rate of 1 CHF = 1.2319 USD as of 22 May 2026.
- v. The IT infrastructure support and maintenance services is provided by e-Durable SA.
- vi. In accordance with Rule 49 (1) of the ATT Rules of Procedure.
- vii. In accordance with Rule 47 (1) of the ATT Rules of Procedure.