

**47 COM** WHC/25/47.COM/13

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## CONVENTION CONCERNING THE PROTECTION OF THE WORLD CULTURAL AND NATURAL HERITAGE

## INTERGOVERNMENTAL COMMITTEE FOR THE PROTECTION OF THE WORLD CULTURAL AND NATURAL HERITAGE

Forty-seventh session UNESCO Paris 6-16 July 2025

## Item 13 of the Provisional Agenda:

Report on the implementation of the World Heritage Fund for the biennium 2024-2025, budget proposal of the World Heritage Fund for the biennium 2026-2027 and follow-up to Decision 46 COM 13

## Summary

The document presents the financial report of the World Heritage Fund (WHF) for the year 2024 ended on 31 December 2024, and the consolidated table of the three funding sources over the same period.

The document also includes the follow-up to the Committee's specific requests made in Decision **46 COM 13** as well as the World Heritage Fund budget proposal for the biennium 2026-2027, for consideration and approval by the World Heritage Committee.

Draft Decision: 47 COM 13, see Point IV.

## I. REPORT ON THE IMPLEMENTATION OF THE WORLD HERITAGE FUND FOR 2024-2025

## A. Financial Report on the World Heritage Fund for the year 2024 (Annex I)

1. The certified financial reports of the World Heritage Fund covering the period from 1 January to 31 December 2024 can be found in Annex I. These reports concern the approved budget 2024-2025 adopted by the Committee in 2023, as well as the sub-accounts established for specific activities, promotional activities, human Capacities, international assistance and evaluation of nominations.

## 1. Status of income under the "core" World Heritage Fund as of year-end 2024

- 2. For the record, the "core" World Heritage Fund, which corresponds to the budget approved by the Committee, is mainly financed by assessed contributions from States Parties to the World Heritage Convention. The amount of these contributions is fixed at 1% of the contribution of each State Party to the UNESCO's Regular budget as approved by the General Conference; this percentage is the maximum allowed by the World Heritage Convention. Annual variations in assessed amounts depend on both changes in the scale of assessment adopted by the United Nations General Assembly and in the Regular Programme budget assessed contributions from UNESCO Member States. The status of assessed contributions received in 2024 is shown in Annex I.
- 3. For the "core" World Heritage Fund 2024-2025, whose budget was approved by the Committee at its extended 45<sup>th</sup> session (Riyadh, 2023), the graph below shows that 2024 is the first most successful year of a biennium in terms of income since 2016, due to the increase in "Other Income".



4. As regards the **compulsory assessed contributions**, the income for 2024 is constant compared to that of 2022. In 2024, the collection rate of annual contributions was 96%, identical to the rate observed in 2022. The cumulative total of unpaid contributions (excluding advances received) amounted to US\$ 553,484 at the end of 2024, compared to US\$ 526,340 at the end of 2022, an increase of 5% in unpaid contributions.

- 5. With regards to the **assessed voluntary contributions**, the level of payments received in 2024 is consistent with the level recorded at the end of the first year of each biennium since 2016.
- 6. As for **other income**, the **unrestricted voluntary contributions** amounted to US\$ 192,793 at the end of 2024. This amount is 22.5% lower than at the end of 2022 (US\$ 248,792), although 7 States Parties (Australia, Ireland, Lithuania, Norway, the Kingdom of the Netherlands, Saint Vincent and the Grenadines and Türkiye) have at least doubled their compulsory contribution in accordance with Option 1. Bulgaria also made an additional contribution per site for the 6<sup>th</sup> consecutive year, and a voluntary contribution was also made by the Butrint site (Albania) and by Cambodia for the 7<sup>th</sup> consecutive year.
- 7. The substantial increase in the level of "**Other income**" is mainly due to financial income, which increased significantly from US\$ 261,099 as at 31 December 2022 to US\$ 1,199,316 as at 31 December 2024. This is due to both the increase in market interest rates and fund balances, mainly due to contributions received on the sub-account for specific activities.

## 2. Status of implementation of the "core" World Heritage Fund as of 31 December 2024

- 8. For the biennium 2024-2025, the World Heritage Committee at its extended 45th session (Riyad, 2023) approved a budget of **US\$ 5,898,076** (Decision **45 COM 15**, paragraph 6).
- 9. In Annex I, Statement I.I reflects the situation regarding the implementation of the approved budget as of 31 December 2024. The expenditure rate obtained from total expenditure (US\$ 4,222,485) is 71.60% as of 31 December 2024. Unliquidated obligations represent 35.6% (US\$ 2,103,206) of the approved budget. Of this total, US\$ 1,893,150 (i.e. 90%) of unliquidated obligations relate to contracts with Advisory bodies established for the biennium.



10. As shown in the graph above, the rate of expenditure halfway through the biennium for all three components of the approved budget is the highest since 2016, except for emergency assistance (due to fewer requests for emergency assistance).

## 3. Status of income under the sub-accounts of the World Heritage Fund in 2024

11. The list of voluntary contributions paid in 2024 to the sub-accounts of the World Heritage Fund can be found in Annex I of the financial report, in the table entitled "List of other voluntary contributions". The chart below shows their level of income in the first year of the biennium since 2016.



12. The majority of the funds were paid into the **sub-account earmarked for specific activities**; coming from 8 States Parties who contributed nearly US\$ 4.5 million. Of these contributions, Norway alone accounts for 52.3%, with just over US\$ 2.3 million. As hosts of the extended 45<sup>th</sup> session and 46<sup>th</sup> session of the World Heritage Committee, the governments of Saudi Arabia and India each made a significant contribution to this sub-account to cover the costs of these meetings. In contrast, only Spain (for the 7<sup>th</sup> consecutive year) contributed to the **human capacities sub-account**, with an amount of US\$ 53,022. This sub-account has seen a continuous decrease in funding since 2018. Finally, 7 States Parties and one foundation contributed a total of US\$ 204,763 to the **sub-account for the evaluation of nominations**, a decrease of 9.8% compared to the previous year.

## B. Report on the three funding sources for the year 2024 (Annex II)

- 13. Attachment 1 of Annex II presents the consolidated table of allotments and expenditures for activities financed by the three funding sources (World Heritage Fund including its sub-accounts, Regular Programme and Voluntary Contributions) as of 31 December 2024.
- 14. The Regular Programme budget for the biennium 2024-2025 amounts to US\$ 14,132,963 (including staff costs) and consists of the total budget allocated by the General Conference to Major Programme IV Strategic Objective 3 Expected Result 5, Output no.1. The amount of voluntary contributions made available during 2024, including additional contributions received during the biennium, amounts to US\$ 13,295,272.

- 15. The implementation rates, by funding source, at 31 December 2024, are as follows: 65.7 % for the World Heritage Fund (including sub-accounts), 45,1 % for the Regular Programme and 48.6 % for voluntary contributions/extrabudgetary resources.
- 16. Attachment 2 of Annex II shows the implementation by component of the Advisory Bodies' 2024-2025 budgets (nominations, conservation and staff, etc.) as well as the funds received for specific activities over and above the budget voted by the Committee.
- 17. Attachment 3 of Annex II shows the distribution of the three funding sources by region under Action 2 of the World Heritage Fund. Africa and Asia-Pacific regions have received the highest budgetary allocations.
- 18. Attachment 4 of Annex II presents the staffing table of the World Heritage Centre, which comprises 28 permanent posts (2 posts at Director's level, 17 Professional posts and 9 General Service staff posts) as of 31 December 2024, to serve 196 States Parties. Of these permanent posts, 14 Professionals and 5 General Service staff, a total of 19 people, are distributed among the 5 Regional Units and the Natural Heritage Unit, which together monitor the state of conservation of the 1,223 sites inscribed on the World Heritage List and implement numerous activities, as indicated in document WHC/25/47.COM/5A.

## C. Brief update on the status of the World Heritage Fund as of 31 March 2025 (Annex III)

- 19. As of 31 March 2025, only 57 States Parties (31% of 183) are up to date with their assessed compulsory contributions over 2024-2025 under Art 16 (1) of the Convention, while 126 States Parties (69 % de 183), have not as yet settled their assessed compulsory contributions against 129 States Parties (71 % de 181) as of 31 March 2023. Regarding assessed voluntary contributions, 10 out of 13 States Parties have made payments to the World Heritage Fund in 2024-2025 under Article 16 (2) of the Convention. The amount received by these 10 States Parties represents 35 % of the amount assessed for this same period compared to 42% as of 31 March 2023 for the biennium 2022-2023.
- 20. In total, as of 31 March 2025, US\$ 3,781,655 has been paid into the "core" World Heritage Fund as assessed compulsory and voluntary contributions for the period 2024-2025. Expenditure on the budget approved by the Committee already amounted to US\$ 2,268,878 as of 31 March 2025, to which will be added future expenditure on committed funds (US\$ 2,631,495). It should also be remembered that these figures do not include expenditure on the "Emergency assistance", "Exchange rate fluctuations" and "Carry-over of international assistance" budget lines (for requests not fully implemented in previous biennia).
- 21. With regard to the other voluntary contributions made between 1 January and 31 March 2025, no contributions were made to the sub-account for "Specific activities" or to the sub-account for human capacities. With regard to unrestricted voluntary contributions, Australia, Ireland, Norway, Sweden and Türkiye have again doubled their compulsory contribution in accordance with Option 1, for a total amount of US\$ 161,333. For its fifth year in operation, four States Parties contributed a total of US\$ 159,975 to the sub-account for the Evaluation of nominations.
- 22. In accordance with Decision **42 COM 14**, paragraph 9, the Director of World Heritage can make budgetary adjustments, whenever necessary, between approved headings and reserves, during the second year of each biennium.

23. The Director of World Heritage made the following adjustments between January and April 2025:

Headings under the World Heritage Fund	Amount under the 2024-2025 World Heritage Fund (Expressed in US Dollars)	Proposed reallocation (Expressed in US Dollars)	New amount under the 2024-2025 World Heritage Fund (Expressed in US Dollars)
1.1.7. Meetings with Advisory Bodies	8,000	- 4,500	3,500
1.3.1. Information Management System	30,000	- 5,000	25,000
2.2.8. Advisory missions	70,000	- 15,500	54,500
2.2.2. Reactive and Reinforced Monitoring	100,000	+ 25,000	125,000

24. These adjustments helped finance the reactive monitoring missions requested by the Committee and in which the World Heritage Centre participated: 19 of these took place in 2024, a further 8 between January and March 2025 and at least 4 more are planned between now and the end of the year.

## D. Advisory services: proposed budget revision for 2025 (Annex IV)

- 25. In the 2024-2025 World Heritage Fund budget, a total of US\$ 890,864 has been earmarked for the evaluation of 26 nominations by ICOMOS. A total of US\$ 281,886 has also been earmarked for the evaluation of 12 nominations by IUCN. For the year 2024, ICOMOS had to evaluate 25 nominations and IUCN had to evaluate 8 files. The remaining budget will therefore cover the costs associated with the evaluation of a single nomination file by ICOMOS and 4 files by IUCN by 2025. The number of files to be evaluated is 25 for ICOMOS and 10 for IUCN in 2025. In addition, the number of state of conservation reports written or reviewed by ICOMOS has turned out to be much higher than initially envisaged, which will require additional funding here too.
- 26. ICOMOS and IUCN have therefore been invited to submit a revised 2024-2025 budget to cover these additional costs. Detailed tables are attached in Annex IV. In order to supplement the budget of ICOMOS and IUCN in 2025, it is therefore proposed that the Committee approve an additional amount of US\$ 611,435 for ICOMOS and US\$ 46,076 for IUCN, i.e. a total amount of US\$ 657,511 from the operating reserve, which is supplied by savings on commitments from past biennia.
- 27. The budget line "1.1.8a. Advisory Services-ICOMOS", which currently amounts to US\$ 1,765,162 in accordance with the budget adopted by the Committee in 2023, would thus increase to US\$ 2,376,597 and the budget line "1.1.8b. Advisory Services-IUCN" would increase from US\$ 1,517,990 to US\$ 1,564,066. The total budget of the World Heritage Fund for 2024-2025 would therefore amount to US\$ 6,555,587.

## E. Funding for the evaluation of preliminary assessment files (2024-2025 and 2025-2026 cycles)

 For the 2024-2025 preliminary assessment cycle, 34 files deemed complete by 15 October 2024 are being evaluated via a contract of US\$ 391,570 with ICOMOS for 31 files (26 "culture" and 5 "mixed") and a contract of US\$ 118,833 with IUCN for 8 files (3 "nature" and 5 "mixed"). The support costs for using the sub-account dedicated to evaluating nominations is US\$ 36 778. An amount of US\$ 14,993 was also committed for the Secretariat. In total, the evaluation of the 2024-2025 preliminary assessment files amounts to US\$ 562 174.

- 29. The contracts with the Advisory Bodies could not be funded in full from the sub-account dedicated to the evaluation of nominations, as several contributions arrived after the contracts had been established. It was therefore necessary to draw on the operating reserve in the amount of US\$ 53,061, in accordance with Committee Decision **45 COM 15**, paragraph 8.
- 30. For the 2025-2026 cycle (starting in October 2025), it is reasonable to expect to receive the same number of files as in the current cycle, i.e. 35 files to be evaluated (the maximum allowed by the Operational Guidelines). As a result, a reserve of around half a million US dollars will be needed from October 2025 to execute contracts to handle these files (or even a little more depending on the exchange rate, as contracts with the Advisory Bodies are drawn up in local currency). As of 31 March 2025, the available balance on the sub-account dedicated to the evaluation of nominations is overall US\$ 215,000 (including support costs), which is very insufficient. In accordance with Decision 45 COM 15, it will be possible to draw on the operating reserve for a maximum amount of US\$ 146,939 (200,000 authorized less the 53,061 already used). As a result, there will be a shortfall of around US\$ 150,000 to fund contracts for the 2025-2026 preliminary assessment cycle, possibly more if the number of "mixed" files (i.e. evaluated by ICOMOS and IUCN) increases. It would only take 6 to 8 contributions of US\$ 25,000 to make up the shortfall. In order to avoid taking risks, it is proposed that the Committee exceptionally allows the operating reserve to be used without any limit on the amount in the event of insufficient contributions in the sub-account dedicated to the evaluation of nominations. This is an ad hoc measure with no proposition for renewal.
- 31. For the subsequent cycles up to 2031, a proposal will be made as part of the preparation of the 2026-2027 budget (see Part III below).

## II. FOLLOW-UP TO DECISION 46 COM 13

# A. Implementation of Decision 46 COM 13, paragraph 11: Progress report on the medium-term measures of the "Roadmap for the Sustainability of the World Heritage Fund".

- 32. In its decision **46 COM 13**, paragraph 11, the Committee requested "a progress report on the implementation of the 3 medium-term measures of the 'Roadmap for the Sustainability of the World Heritage Fund' adopted in 2017".
- 33. These medium-term measures as set out in Decision **41 COM 14** (Krakow, 2017) were as follows:
  - a) Launch of Forum of Partners (as high-level or stand-alone event) with wider scope of donors and projects for greater impact and visibility;
  - b) Feasibility of Optional Protocol for States Parties that agree to increase the percentage of their compulsory contributions submitted to General Conference for decision;
  - c) Assessment of the implementation of paragraph 61 of the Operational Guidelines, consider setting quota/percentage for conservation activities.
- 34. Organizing the **Forum of Partners** each year requires additional financial and human resources as well as the support of the States Parties. All appeals to this effect have so

far been unsuccessful, including requests for fund-raising support in the form of fund-raising secondments or volunteer/in-kind consultancy services.

- 35. The **"Optional Protocol"**, for its part, had been envisaged with the aim of exceeding the level of 1% of contributions to UNESCO's Regular budget established in Article 16.1 of the World Heritage Convention for assessed contributions.
- 36. This option would require that the procedure provided for in the Rules of Procedure concerning recommendations to Member States and international conventions covered by the terms of Article IV, paragraph 4, of the Constitution, as adopted by the General Conference at its 5th session and amended at its 7th, 17th, 25th, 32nd and 35th sessions, be followed<sup>1</sup>. But the increase in the percentage to 2% of contributions to UNESCO's Regular budget would only be binding on those States that would ratify the Protocol.
- 37. Given that since 2017, only 5 States Parties have regularly doubled their contributions, it is not certain that a Protocol will attract a high number of ratifications. In addition, only 13 States Parties (or 7% of them) have annual assessed compulsory and voluntary contributions in excess of US\$ 50,000. These 13 States alone account for US\$ 2,638,998 in 2024, i.e. 77% of the annual contributions expected from the World Heritage Fund in 2024. The majority of States Parties that is 145 or 74% of them contribute less than US\$ 5,000 per year. Doubling their contributions would add only US\$ 105,691 per year. In other words, the increase in the percentage to 2% of contributions to UNESCO's Regular budget will have a significant impact on the level of the World Heritage Fund only if applied to the 13 largest contributors.
- 38. The Committee is the decision-making authority for the use of the resources of the World Heritage Fund under Article 13.6 of the Convention, but the decision concerning the amount of the contributions of States Parties, which may not exceed 1% of their contribution to the Regular budget of UNESCO, is a matter for the General Assembly, under Article 16.1 of the Convention.
- 39. If an increase in the percentage indicated in Article 16.1 of the Convention appears desirable, the procedure for the establishment of the related Protocol could take several years and would entail a number of costs (such as those related to the mandatory preliminary study), for a result that is not guaranteed.
- 40. The last measure (**implementation of paragraph 61 of the Operational Guidelines**) has already been reported to the Committee in 2023, under agenda item 12 of the extended 45<sup>th</sup> session of the Committee. Document WHC/23/45.COM/12 had concluded in paragraph 24 that "(...) the limit to one nomination per State Party per session and the overall annual limit of 35 nominations are appropriate measures (...) to limit further pressure on the sustainability of the World Heritage Fund (...)".
- 41. With regard to **fixing a quota/percentage for conservation activities**, Decisions **39 COM 15** (Bonn, 2015), **40 COM 15** (Istanbul/Paris, 2016) and **41 COM 14** (Krakow, 2017) highlight the priority that should be given to the conservation and management of World Heritage properties, but without indicating a percentage.
- 42. The following budget lines are currently dedicated to the conservation of sites already inscribed on the World Heritage List: "1.1.9. Cooperation with other Conventions and Organisations", "2.2.1. Periodic reports", "2.2.2. Reactive and reinforced monitoring", "2.2.4. Sites in danger", "2.2.5.2. International assistance Conservation and management", "2.2.8. Advisory missions". To these lines must be added the part of the

<sup>&</sup>lt;sup>1</sup> See the <u>Rules of Procedure concerning recommendations to Member States and international conventions</u> covered by the terms of Article IV, paragraph 4, of the Constitution

budget of the Advisory Bodies dedicated to conservation (part "C" of the ICOMOS and IUCN budget proposals). Together, these lines total US\$ 2,935,131 in the approved 2024-2025 budget before adjustments, i.e. 49.8% of the approved 2024-2025 budget.

43. The aim of setting a quota was to guarantee a minimum level of funding for conservation activities. Insofar as it is not proposed to reduce the total amount of the above lines in 2026-2027, it does not appear necessary to set a percentage dedicated to conservation.

## B. Implementation of Decision 46 COM 13, paragraph 12: cost of advisory services by activity

- 44. In its decision **46 COM 13**, paragraph 12, the Committee invited "the World Heritage Centre and the Advisory Bodies to better present and provide additional financial information, in order to allow meaningful and detailed analysis of the average cost of evaluations and monitoring activities, and include in future reports to the World Heritage Committee historical trends dealing with these average costs".
- 45. The Advisory Bodies have been working on a new presentation of their activity-based budget, which they submitted to the World Heritage Centre at the end of April 2025 and used to present their 2026-2027 budget proposal (see part III.B.2 below). In accordance with the Committee's request in 2024, this presentation provides a breakdown of costs by service, which should make it possible to show trends since 2018 for the Committee's next session.

## III. BUDGET PROPOSAL OF THE WORLD HERITAGE FUND FOR THE BIENNIUM 2026-2027

## A. Budget level for 2026-2027

46. Since the 28th session of the World Heritage Committee (Suzhou, 2004) and namely its Decision 28 COM 11, the budget envelope level proposed for the forthcoming biennium is based on the total income received for Programme Activities<sup>2</sup> during the previous biennium, as indicated in the financial statement certified by UNESCO central services. In this case, it is based on the 2022-2023 biennium, i.e. US\$ 7,247,894<sup>3</sup>. This amount is significantly higher than the US\$ 5,898,076 originally approved for the current biennium (plus US\$ 1,349,818), due to the increase in 2022-2023 in the "Other income" component, with the "Assessed contributions" part remaining stable, as shown in the graph below. "Other income" rose sharply as a result of both market interest rates and fund balances on the specific activities sub-account.

<sup>&</sup>lt;sup>2</sup> "Assessed contributions" from the "core" World Heritage Fund and "Other income" at the end of the last completed biennium.

<sup>&</sup>lt;sup>3</sup> See Statement I of Annex I of Document WHC/24/46.COM/13, "Statement of income and expenditure and changes in reserves and fund balances for the period 1 January 2022 to 31 December 2023", column "Programme Activities", sub-total "Total Income".



## B. Proposed budget for 2026-2027 (Annex V)

47. The breakdown of the **US\$ 7,247,894** proposed for the "core" World Heritage Fund for 2026-2027 is shown in Annex V; explanations are provided in the paragraphs that follow.

## 1. Budget for the preliminary assessment 2026-2027 and forecasts for the period 2028-2030

- 48. The level of income on the sub-account dedicated to the evaluation of nominations is unlikely to fund the next 2 rounds of preliminary assessment October 2026-October 2027 and October 2027-October 2028 (see part I.E above). It is therefore proposed to allocate US\$ 500,000 to the preliminary assessment of the 2026-2027 budget. Similarly to what was adopted in Decision 45 COM 15, paragraph 8, this funding may be supplemented, if necessary, by the operating reserve up to a total of US\$ 200,000 for the biennium.
- 49. Contracts with the Advisory Bodies will be established in October 2026 and October 2027 on the basis of the real number of complete files. As a reminder, the cost of the preliminary assessment for the Advisory Bodies was estimated in July 2023 at a level ranging from US\$ 21,161 for 8 files or less to US\$ 15,556 for 35 files. As regards costs on the Secretariat side, the amount per file ranges from US\$ 1,875 (for 8 files or less) to US\$ 1,143 (for 35 files)<sup>4</sup>.
- 50. For the October 2028-October 2029 and October 2029-October 2030 preliminary assessment cycles, the total income relating to programme activities at the end of 2025 should allow similar preliminary assessment funding to be proposed in the 2028-2029 budget if the high level of short-term investments (see paragraph 7 above) in 2024 is maintained in 2025.
- 51. For the October 2030-October 2031 and especially October 2031-October 2032 cycles that will fall under the 2030-2031 budget, the results of the preliminary assessment evaluation, including the financial implications, will need to be taken into account if this evaluation is presented to the Committee in June/July 2031 as recommended by the

Report on the implementation of the World Heritage Fund for the biennium 2024-2025, budget proposal of the World Heritage Fund for the biennium 2026-2027 and follow-up to Decision 46 COM 13

<sup>&</sup>lt;sup>4</sup> See Annex IX of budget document WHC/23/45.COM/15 (Riyadh, 2023).

open-ended working group (see Draft Decision **47 COM 11**, paragraph 9, in document WHC/25/47.COM/11).

## 2. Budget for advisory services 2026-2027

- 52. As the budget of the World Heritage Fund is in US dollars, whereas the budgets of the Advisory Bodies are submitted in local currency (euro EUR or Swiss franc CHF), it was first necessary to determine, as for each biennium, a conversion rate in relation to the US dollar. After comparing the averages of the monthly UN operational exchange rate over the 2 years prior to the budget proposal, i.e. over 2023-2024, with the latest changes in the UN rate, it was considered prudent to ask the Advisory Bodies to use the UN rate in force on 15 May 2025, i.e. **0.897 EUR/US\$** and **0.841 CHF/US\$** for the presentation of their budget proposals for 2026-2027. The aim is to avoid ending up in the same situation as in 2018, when an over-optimistic exchange rate in 2017 for setting the 2018-2019 budget meant that the advisory services contracts could not be established for 2 years, forcing the contracts to be split in two.
- 53. For advisory services in 2026-2027 (i.e. reactive monitoring missions, drafting or review of state of conservation reports, comments on reports issued by States Parties in accordance with paragraphs 172-174 of the Operational Guidelines, evaluation of nominations, drafting/review of retrospective Statements of Outstanding Universal Value, comments on requests for International Assistance), the budgets initially proposed by the Advisory Bodies amounted to EUR 2,451,191 (US\$ 2,732,654) for ICOMOS, CHF 1,481,447 (US\$ 1,761,530) for IUCN and EUR 230,096 (US\$ 256,517) for ICCROM.
- 54. While ICCROM's budget in EUR (see Annex VI) was in line with its 2024-2025 budget, the same could not be said for the ICOMOS and IUCN proposals, which presented an increase of US\$ 967,492 for ICOMOS and US\$ 243,540 for IUCN compared to their original 2024-2025 budgets. As the budget increase between the 2024-2025 and 2026-2027 biennia amounted to US\$ 1,349,818, it did not cover both the US\$ 500,000 allocated to the preliminary assessment (see paragraph 47) and the total increase of US\$ 1,211,032 requested by ICOMOS and IUCN.
- 55. After various discussions led by the Secretariat, an agreement was reached with IUCN on a budget of CHF 1,414,775 (i.e. US\$ 1,682,253), which is almost the amount of its initial 2024-2025 budget (give or take CHF 9) with an identical number of reactive monitoring missions and evaluations (see Annex VI).
- 56. On the other hand, for ICOMOS, following a proposal by the Secretariat at EUR 1,743,916 (US\$ 1,944,165 see Annex VI), i.e. the initial 2024-2025 budget increased to cover 35 evaluations the other quantities of work remaining unchanged ICOMOS has submitted a proposal at EUR 1,757,776 (US\$ 1,959,617) allowing only 30 evaluations to be covered (see Annex VII). The Secretariat's proposal, which covers more evaluations, has been retained in the 2026-2027 budget proposal for the World Heritage Fund.
- 57. It is also proposed that, in the event of an increase in the amount of work to be carried out during the 2026-2027 biennium, the Committee may, if necessary, increase the budget for advisory services in 2027, on an actual rather than an estimated basis (since the work required for 2027 will be known at that time). This is reflected in the draft decision.

## 3. Other budget lines for 2026-2027

58. As indicated in paragraph 54, the increase in the budget between the 2024-2025 and 2026-2027 biennia amounts to US\$ 1,349,818. Once the US\$ 500,000 dedicated to the

preliminary assessment and the funds required to increase the Advisory Services lines in US dollars are removed, the funds remaining to be distributed from this increase amount to **US\$ 507,000** which could be employed as follows:

- a) US\$ 67,000 injected into the "Periodic Report" line, due to the start of the 4th cycle in July 2026 (see document WHC/25/47.COM/10);
- b) US\$ 150,000 (or 1.8% of the budget) to help the Secretariat fulfil its statutory obligations and other essential functions for the Convention such as capacity building, as many of these obligations and functions are currently implemented by temporary staff. This amount is not intended to create new posts, but to provide ad hoc support for the Secretariat's human resources;
- c) US\$ 290,000 added to the "Capacity Building" line for the development of the implementation plan for the new capacity building strategy, which will include participatory regional meetings see document WHC/25/47.COM/6A, part II.C.
- 59. A small readjustment between the "Advisory missions" (minus US\$ 10,000) and "Reactive monitoring" (plus US\$ 10,000) lines is also proposed in relation to 2024-2025, and the "Awareness-raising and publications" line is increased by US\$ 126. All other budget lines not mentioned above remain unchanged from 2024-2025.
- 60. In addition, it is proposed to maintain the Emergency Reserve Fund and the provision for exchange rate fluctuation at the same level of US\$ 400,000 each.

## IV. DRAFT DECISION

## Draft Decision: 47 COM 13

The World Heritage Committee,

1. <u>Having examined</u> Document WHC/25/47.COM/13,

## Part One: Report on the World Heritage Fund for the biennium 2024-2025

- 2. <u>Takes note</u> of the Financial Report for the biennium 2024-2025, which ended on 31 December 2024, as presented in Annexes I and II of document WHC/25/47.COM/13;
- 3. <u>Recalls</u> that the payment of assessed compulsory and voluntary contributions is, as per Article 16 of the World Heritage Convention, an obligation incumbent on all States Parties which have ratified the Convention and <u>calls upon</u> all States Parties which have not yet paid the totality of their assessed contributions, including voluntary contributions in accordance with Article 16.2 of the Convention, to ensure that their contributions are paid as soon as possible;
- 4. <u>Thanks</u> those States Parties which have already made supplementary voluntary contributions in recent years and <u>also calls upon</u> all other States Parties to consider making supplementary voluntary contributions to the World Heritage Fund in accordance with the Roadmap for the Sustainability of the World Heritage Fund, with the target of 10 or more States Parties doubling their annual contributions;
- 5. <u>Having noted</u> the need to increase the funds allocated to ICOMOS and IUCN for 2025 to essentially cover the evaluation of complete nominations by 1<sup>st</sup> February 2025, <u>decides to approve</u> an additional amount of US\$ 611,435 for ICOMOS and US\$ 46,076

for IUCN from the operating reserve, based on the budgets proposed in Annex IV of Document WHC/25/47.COM/13, bringing the total World Heritage Fund budget for 2024-2025 to US\$ 6,555,587;

6. <u>Having noted</u> the status of the sub-account dedicated to the evaluation of nominations as of 31 March 2025, <u>authorizes</u> the use of the operating reserve in excess of US\$ 200,000 to meet any shortfall in funding for the 2025-2026 preliminary assessment cycle commencing in October 2025;

## Part Two: Follow-up to Decision 46 COM 13

- 7. <u>Recalling</u> its Decision 46 COM 13 on the sustainability of the World Heritage Fund,
- 8. <u>Recalls</u> that sustainability of the World Heritage Fund and the overall funding of World Heritage are strategic issues and a shared responsibility which concern all States Parties and relevant partners, affecting the overall credibility of the World Heritage Convention, not least the effectiveness and efficiency of World Heritage protection;
- 9. <u>Recalling</u> its Decision **42 COM 14**, paragraph 17, <u>reiterates its invitation</u> to all States Parties to support fund-raising initiatives dedicated to the implementation of the Convention;
- 10. <u>Takes note</u> of the progress report on the implementation of the 3 medium-term actions set out in the "Roadmap for the Sustainability of the World Heritage Fund" adopted in 2017;

## Part Three: Preparation of the budget for the biennium 2026-2027

- 11. <u>Approves</u> the budget of the World Heritage Fund for the biennium 2026-2027 at the level of US\$ 7,247,894 as well as its corresponding distribution as indicated in Annex V of document WHC/25/47.COM/13, <u>approves</u> the principle of a budgetary extension in 2027 for advisory services on the basis of the actual quantities of work to be carried out, with no change in the unit costs, and <u>decides</u> to maintain the Emergency Reserve Fund and the Provision for Exchange Rate Fluctuation at the level of US\$ 400,000 each;
- 12. <u>Notes</u> the new presentation used for the Advisory Bodies' budgets for 2026-2027 and <u>decides</u> that this format will henceforth be used for future budget proposals in relation to the Advisory Services;
- 13. <u>Requests</u> that this presentation be used to show costs by activity on actual expenditure incurred in previous biennia, going back at least to 2018, and to submit these results to it at its 48<sup>th</sup> session;
- 14. <u>Decides</u> that contracts for the implementation of the preliminary assessment will be established annually with the Advisory Bodies at a maximum cost of US\$ 15,556 per file for 30 to 35 files and at a maximum cost of US\$ 21,161 per file below 30 files and <u>also decides</u> to complement, if necessary, the financing needs related to the Preliminary Assessment, including those of the World Heritage Centre, with funds from the operating reserve, thereby increasing the level of the approved 2026-2027 World Heritage Fund budget accordingly within the overall limit of US\$ 200,000 maximum for the biennium;
- 15. <u>Requests</u> the World Heritage Centre to report on the use of sub-account dedicated to the evaluation of nominations and on the use of the operating reserves at its 48th session.

## **ANNEXES**

- Annex I (p. 14) Certified Financial Statements relating to the World Heritage Fund for the period 1 January - 31 December 2024
- ✓ Annex II (p. 21) Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2024
- ✓ Annex III (p. 28) Statement of assessed compulsory and voluntary contributions to the World Heritage Fund as at 31 March 2025
- Annex IV (p. 37) Revised budget proposals for ICOMOS and IUCN for the biennium 2024-2025
- ✓ Annex V (p. 42) Revised budget proposal for the World Heritage Fund for the biennium 2024-2025 and budget proposal for 2026-2027
- ✓ Annex VI (p. 45) Budget proposals for advisory services for the biennium 2026-2027
- Annex VII (p. 61) Budget proposal by ICOMOS for the biennium 2026-2027

## ANNEX I

Certified Financial Statements relating to the World Heritage Fund for the period 1 January - 31 December 2024

#### WORLD HERITAGE FUND

#### FINANCIAL REPORT FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

#### (EXPRESSED IN US DOLLARS)

	Programme Activities*	International Assistance Funding	Enhancing the Human Capacities of the Secretariat	Promotional Activities	Fund Dedicated to Specific Activities	Funding the evaluation of nominations to the World Heritage List	Emergency Reserve Fund	Total as at 31.12.2024	Comparative 31.12.2022
INCOME	Activities	runung	the occretariat	Activities	Activities	Hentage List	iteserve i unu	01.12.2024	01112.2022
Assessed contributions:									
Compulsory	2 205 939	-	-	-	-	-	-	2 205 939	2 201 581
Voluntary	487 032	-	-	-	-	-	-	487 032	486 676
Total assessed contributions	2 692 971	-	-	-	-	-	-	2 692 971	2 688 257
Other income:									
Investment revenue	1 199 316	-	-	-	-	-	-	1 199 316	261 099
Voluntary Contributions (see annex 1)	192 793	-	53 022	40 000	4 489 778	204 763	-	4 980 356	4 165 475
Other	947	-	-	33 948	-	-	-	34 895	4 847
Transfer from other funds	-	-	-	-	-	-	-	-	-
Online donations - General	-	-	-	7 074	-	-	-	7 074	25 951
Online donations - Map	-	-	-	9 118	-	-	-	9 118	3 076
Total other income	1 393 056	-	53 022	90 140	4 489 778	204 763	-	6 230 759	4 460 448
TOTAL INCOME	4 086 027	-	53 022	90 140	4 489 778	204 763	-	8 923 730	7 148 705
Incurred Expenses	2 119 279	-	36 134	93 022	2 272 806	287 212	-	4 808 453	2 868 149
Management Costs on Incurred Expenses		-	2 529	6 511	159 096	20 105	-	188 241	117 150
Provision for commitments	2 103 206	-	-	-	1 437 001	-	-	3 540 207	3 247 772
Provision for exchange fluctuation	91 301	-	-	-	-	-	-	91 301	81 949
TOTAL EXPENDITURE	4 313 786	-	38 663	99 533	3 868 903	307 317	-	8 628 202	6 315 020
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	(227 759)	-	14 359	(9 393)	620 875	(102 554)	-	295 528	833 685
Savings on prior years' commitments and other adjustments	431 645	-	(160)	-	63 555	-	(14 018)	481 022	569 924
Funds related to the carry over of the International Assistance budget (IAC)	(391 395)	-	-	-	-	-	-	(391 395)	(251 245)
Transfer between funds	(221 390)	-	-	-	-	-	221 390	-	-
Reserves and fund balances, beginning of the period	6 290 886	18 536	167 322	71 948	11 579 301	719 230	192 628	19 039 851	13 370 795
FUND BALANCES END OF THE PERIOD	5 881 987	18 536	181 521	62 555	12 263 731	616 676	400 000	19 425 006	14 523 159

\* detailed expenditure are provided in statement I.I

Financial Report issued by the Grants Management Section, Bureau of Strategic Planning. The total income and expenditure are in accordance with UNESCO's financial records.

issued on: 24 February 2025

Samantha GARDINER Officer in Charge, Grants Management Section, Bureau of Strategic Planning

#### WORLD HERITAGE FUND

#### Reserves Analysis

Breakdown of Funds Balance End of the Period:	31-Dec-24	31-Dec-22
Funds under the authority of the WH Committee:		
Operating Reserves	4,881,987	2,723,365
Emergency Reserve	400,000	217,134
Contingency Reserve	1,000,000	1,000,000
	6,281,987	3,940,499
Other fund balances:	13,143,019	10,582,660
Total	19,425,006	14,523,159

#### Summary Statement of Assessed Contributions as at 31 December 2024

	Status of contributions							
Assessed compulsory contributions	Total unpaid as of 31/12/2023	Contributions assessed 2024		Unpaid for prior years	Unpaid for 2024	Total unpaid contributions as at date	(Advance payment)	Total unpaid or (advance)
Total 183 State Parties	593,770	2,205,939	(2,286,183)	458,516	94,968	553,484	(39,958)	513,526

Assessed voluntary contributions	Contributions assessed for 2012-2013	-	-	Contributions assessed for 2018-2019		-	-	Paid in	Paid in 2014-2015	Paid in 2016-2017	Paid in 2018-2019	Paid in 2020-2021	Paid in 2022- 2023	Paid in 2024
Total 13 State Parties	2,598,745	2,593,782	2,548,945	2,329,043	2,180,360	2,149,496	1,240,517	(1,070,304)	(1,122,659)	(1,303,968)	(980,751)	(1,024,476)	(1,072,317)	(487,032)

### WORLD HERITAGE FUND

SCHEDULE OF APPROPRIATIONS AND EXPENDITURE

AS AT 31 DECEMBER 2024 (EXPRESSED IN US DOLLARS)

(EXPRESSED IN US DC	ULLARS)			
	Allocation 2024/2025	2024 Incurred Expenses	Commitments	Total Expenditure
EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES				
Action 1: Support to the World Heritage Governing Bodies				
1.1. Organisation of meetings 1.1.4. World Heritage Committees				
1.1.4. Attendance at meetings by Committee members from developing countries-Y1	49,000	46,065	-	46,065
1.1.4. Attendance at meetings by Committee members from developing countries-Y2	49,000	-	-	-
1.1.7. Meetings with Advisory Bodies	8,000	2,207	1,282	3,489
1.1.8. Advisory Services				
1.1.8a. ICOMOS	1,765,162	1,039,442	656,258	1,695,700
1.1.8b. IUCN	1,517,990	454,504	1,063,440	1,517,944
1.1.8c. ICCROM	257,091	75,594	173,452	249,046
1.1.9. Cooperation with other Conventions and Organisations	30,000	17,131	1,923	19,054
1.3. Knowledge Management				
1.3.1. Information Management System	30,000	4,652	-	4,652
TOTAL Action 1	3,706,243	1,639,595	1,896,355	3,535,950
Action 2: Identification, management and promotion of World Heritage				
2.1. Credibility of the World Heritage List				
2.1.2. Retrospective inventory	70,000	49,912	-	49,912
2.1.6 Upstream Support	100,000	-	-	,
2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting				
. Global	80,000	36,317	-	36,317
2.2.2. Reactive and Reinforced Monitoring	100,000			
. Global		-	-	
. Africa		20,092	-	20,092
. Arab States		8,445	-	8,44
. Asia and Pacific		8,021	13,003	21,024
. Europe and North America		23,906	2,185	26,09 <sup>,</sup>
. Latin America and Caribbean		-	-	
2.2.3. Regional Programmes follow-up to Periodic Reporting				
. Africa	60,000	43,250	14,425	57,675
. Arab States	-	-	-	
. Asia and Pacific	-	-	-	
. Europe and North America	-	-	-	
. Latin America and Caribbean	-	-	-	
2.2.4. Sites in danger	180,000			
. Global		-	-	
. Africa		54,195	2,170	56,365
. Arab States		-	2,500	2,500
. Asia and Pacific		-	6,436	6,436
. Europe and North America		19,508	10,000	29,508
. Latin America and Caribbean		-	-	
2.2.5. International Assistance				
2.2.5.1. International Assistance - Preparatory	280,000			
. Global		-	-	
. Africa		17,791	11,861	29,652
Arab States		-	-	-
. Asia and Pacific		-	-	-
. Europe and North America		-	-	
. Latin America and Caribbean		18,550	7,950	26,500
		\//	HC/25/47 COM/13	<pre>&lt; n 17</pre>

WHC/25/47.COM/13, p.17

	Allocation 2024/2025	2024 Incurred Expenses	Commitments	Total Expenditure
2.2.5.2. International Assistance - Conservation and Management	983,000			
. Global		-	-	-
. Africa		54,232	72,036	126,268
. Arab States		-	-	-
. Asia and Pacific		20,650	8,850	29,500
. Europe and North America		-	-	-
. Latin America and Caribbean		11,504	-	11,504
2.2.8. Advisory Missions	70,000			
. Global		-	-	-
. Africa		17,116	9,451	26,567
. Arab States		-	-	-
. Asia and Pacific		-	136	136
. Europe and North America		1,393	826	2,219
. Latin America and Caribbean		3,307	-	3,307
2.3. Capacity Building in States Parties				
2.3.1. Education and World Heritage				
. World Heritage in Young Hands / Education Programme	50,000	246	-	246
2.3.2. Capacity Building	172,000			
. Global		20,355	45,000	65,355
. Africa		10,000	-	10,000
. Arab States		-	-	-
. Asia and Pacific		-	-	-
. Europe and North America		-	-	-
. Latin America and Caribbean		-	-	-
2.4. Public Awareness, Involvement and Support for World Heritage				
through Communication 2.4.2. Awareness and Publications (and Basic Texts)	46,833	40,894	22	40,916
TOTAL Action 2	2,191,833	479,684	206,851	686,535
TOTAL A	5,898,076	2,119,279	2,103,206	4,222,485
International Assistance - Emergency Reserve Fund	400,000	-	-	-
Provision for exchange rate fluctuation	400,000	1,596	89,705	91,301

Financial Report issued by the Grants Management Section, Bureau of Strategic Planning.

### WORLD HERITAGE FUND

### LIST OF OTHER VOLUNTARY CONTRIBUTIONS FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

## (EXPRESSED IN US DOLLARS)

Funds received for Programme Activities:	
Australia (supplementary voluntary contribution as option 1)	72,863
Bulgaria	900
Cambodia	1,000
Ireland (supplementary voluntary contribution as option 1)	15,148
Lithuania	2,673
Netherlands (supplementary voluntary contribution as option 1)	47,536
Norway (supplementary voluntary contribution as option 1)	23,434
Saint Vincent and Grenadines	73
Turkiye (supplementary voluntary contribution as option 1)	29,166
TOTAL	192,793
Funds International Assistance Funding:	-
TOTAL	-
Funds received for Enhancing the Human Capacities of the Secretariat:	
Spain	53,022
TOTAL	53,022
Funds received for Promotional Activities:	10.000
Tokyo Broadcasting System Inc	40,000
TOTAL	40,000
Funds received for Specific Activities:	
Andorra	6,508
Australia	357,866
Canada	71,852
France	328,587
India	670,000
Norway	2,345,884
Saudi Arabia	669,945
Switzerland	39,136
TOTAL	4,489,778
Funding the evaluation of nominations to the World Heritage List	
Australia	22,000
Germany	38,978
Greece	21,785
Malaysia	22,000
Oman	17,000
Poland	22,000
Republic of Korea	39,000
Beijing Central Axis Protection Foundation	22,000
TOTAL	204,763
	4 000 050
GRAND TOTAL	4,980,356

Financial Report issued by the Grants Management Section, Bureau of Strategic Planning.

FUND DEDICATED TO SPECIFIC ACTIVITIES

SCHEDULE OF EXPENDITURE

#### FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

(EXPRESSED IN US DOLLARS)

(EXPRESSEI	D IN US DOLLARS	5)		
	Allocation	2024 Incurred		Total
	2024/2025	Expenses	Commitments	Expenditure
Undistributed budget	296,540			-
Action 1. Support to the World Heritage Coverning				
Action 1 - Support to the World Heritage Governing Bodies				
1.1. Organisation of meetings	411,427	260,377	-	260,377
1.1.9. Cooperation with other Conventions & Organisations	36,575	34,112	2,463	36,575
1.2. Studies & evaluations	33,241	31,140	-	31,140
1.3. Information management	-	-	-	-
Action 2 - Identification, management and promotion of				
World Heritage				
2.1.2. Retrospective inventory	50,000	-	-	-
2.1.3. Global Strategy	213,102	46,819	-	46,819
2.1.6. Upstream support	,		-	-
2.2.1. Periodic Reporting	86,309	85,845	-	85,845
2.2.2. Reactive & Reinforced Monitoring			-	
2.2.3. Regional Programmes follow-up to Periodic Reporting	-	-	-	-
2.2.4. Sites in Danger	1,153,893	474,823	479,743	954,566
2.2.5. International Assistance	1,100,000			-
2.2.6.1 Marine Programme	2,931	2,823	_	2,823
2.2.6.2 Tourism	2,001	2,020		2,025
2.2.6.3 Earthen Architecture		_		_
2.2.6.4 Cities	259,000	- 118,861	-	- 118,861
2.2.6.5 Human Evolution (HEADS)	239,000	110,001	_	110,001
2.2.6.6 Climate change	-	-	-	-
	-	-	-	-
2.2.6.7 Forests 2.2.6.8 SIDS	63,000	- 45,257	-	45 257
	03,000	40,207	-	45,257
2.2.6.9 Initiative on Religious Heritage	-	-	-	-
2.2.6.10 Astronomy	-	-	-	4 274 229
2.2.7 Conservation Activities	2,024,315	727,296	646,932	1,374,228
2.2.8 Advisory Missions	-	-	-	-
2.3.1. Education & World Heritage	102,860	71,041	27,352	98,393
2.3.2. Capacity Building	101,952	23,136	35,746	58,882
2.4.1. Promotion of Partnerships	43,500	10,909	-	10,909
2.4.2. Awareness & Publications	252,600	122,420	13,047	135,467
2.4.3. World Heritage Reference Manuals	-	-	-	-
2.5. Communities	380,755	175,298	137,709	313,007
3. International Assistance - Emergency	88,000	42,649	-	42,649
Management Costs	392,000	159,096	94,009	253,105
Total	5,992,000	2,431,902	1,437,001	3,868,903
-				

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## ANNEX II

Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2024

## Table 1 - GENERAL OVERVIEW OF THE 2024-2025 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION - ALL SOURCES OF FUNDING

Biennium 2024-2025										
	World Heritage Fund US\$	World Heritage Fund Sub-accounts US\$	Regular Budget US\$	Voluntary Contributions alloted in 2024 US\$						
Action 1										
SUPPORT TO THE WORLD HERITAGE										
GOVERNING BODIES										
1.1 Organisation of meetings (1)	106 000	440 227	740 000	110 779						
1.2 Studies and Evaluations (2)	0	35 568		86 353						
1.3 Information Management (3)	30 000	0		8 377						
TOTAL Action 1	136 000	475 795	740 000	205 510						
Action 2 IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE										
2.1 Preparation and Assessment of	2 180 521	574 471	30 000	1 702 728						
Nominations (4)										
2.2 Conservation, management and	3 455 631	4 395 777	2 505 000	6 221 390						
monitoring of properties (5)			075.000							
2.3 Capacity Building Activities (6) 2.4 Public Awareness and Support (7)	479 091	219 149	975 000	1 607 084						
TOTAL Action 2	46 833 6 162 076	416 360 5 605 757	0 3 510 000	205 860 9 737 068						
TOTAL Action 2	6 162 076	5 605 / 5/	3 510 000							
PERSONNEL AND OPERATING COSTS										
3.1 Personnel costs		38 663	9 037 220	2 976 77						
3.2 General Operating Expenses			76 191	2 620						
3.3 UNESCO Common Charges			0							
3.4 Provision for exchange rate fluctuation	400 000		0	(						
TOTAL PERSONNEL AND OPERATING	400 000	38 663	9 113 411	2 979 391						
Earmarked activities		317 298		(						
Regular programme budget managed directly by CLT for the following activities: <i>Museum</i> <i>Review, International Year for the</i> <i>Rapprochement of Cultures, World Report,</i> <i>World Cultural Diversity Festival, UN Reform,</i> <i>PCPD</i>			769 552	373 302						
GRAND TOTAL	6 698 076	6 437 513	14 132 963	13 295 272						

Table 1 summarizes the information contained in the following Attachment 1 notably:

(1) Includes World Heritage Committees, General Assembly, Attendance at meetings by Committee members, Attendance at extraordinary meetings, Meetings with States Parties, Meetings with Advisory Bodies

(2) Includes Studies and Evaluations

(3) Includes Information management and Retrospective inventory

(4) Includes ICOMOS and IUCN Advisory services and International Assistance

(5) Includes ICOMOS and IUCN Reactive monitoring missions, Cooperation with other Conventions & Organisations, Periodic Reporting, Reactive & Reinforced Monitoring, Regional Programmes follow-up to Periodic Reporting, In Danger Sites, International Assistance, Communities, Thematic Programmes and International Assistance - Emergency

(6) Includes training activities of ICCROM, International Assistance and Education & World Heritage

(7) Includes Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

Attachment 1- PROGRESS REPORT OF THE 2024-2025 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2024

	World Herita	ige Fund		itage Fund counts	Regular	Budget	Voluntary co	ontributions	GRAND TOTAL
	Workplan 2024-2025 US\$	Expenditure as at 31 Dec 2024 US\$	Workplan 2024-2025 US\$	Expenditure as at 31 Dec 2024 US\$	Workplans 2024-2025 US\$	Expenditure as at 31 Dec 2024 US\$	Fund allocated in year 2024 US\$	Expenditure as at 31 Dec 2024 US\$	Expenditure as at 31 Dec 2024 US\$
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(b+d+f+h)
Action 1 Support to the World Heritage Governing bodies									
1.1 Organisation of meetings	3 676 243	3 531 298	479 362	317 739	740 000	255 182	110 779	81 023	4 185 241
1.1.1 World Heritage Committees 1.1.2 Administrative Support to WHC 1.1.3 General Assembly of States Parties	00.000	40.005			555 000 185 000	220 092 35 090			220 092 35 090 0
1.1.4 Attendance at meetings by Committee members	98 000	46 065							46 065
1.1.5 Attendance at extraordinary meetings 1.1.6 Meetings with States Parties							110 779	81 023	0 81023
1.1.7 Meetings with Advisory Bodies     1.1.8 Evaluation services for Advisory Bodies     1.1.8 LCOMOS     1.1.8b IUCN     1.1.8c ICCROM	8 000 3 540 243 1 765 162 1 517 990 257 091	3 489 3 462 690 1 695 700 1 517 944 249 046			0	0	110770	01020	3 489 3 462 690 1 695 700 1 517 944 249 046
1.1.9 Cooperation with other Conventions &	30 000	19 054	39 135	39 135					58 189
Organisations 1.2 Studies & evaluations	0	0	35 568	33 320	0	0	86 353	65 288	98 608
1.2.1 Studies to support future policy development 1.2.2 Evaluation							86 353	65 288	65 288
1.2.3 Management Audit of WHC									
1.3 Information management 1.3.1 Information management system	30 000 30 000	4 652 4 652	0	0	0	0	8 377 8 377	6 841 6 841	11 493 11 493
TOTAL Action 1	3 706 243	3 535 950	514 930	351 058	740 000	255 182	205 510	153 152	4 295 342
Action 2 Identification, management and promotion of World Heritage									
2.1 Credibility of the World Heritage List	170 000	49 912	588 836	357 413	30 000	16 529	754 113	289 874	713 728
2.1.1 Registration of World Heritage Nominations and other related documentation 2.1.2 Retrospective inventory	70 000	49 912	53 500						49912
2.1.3 Global Strategy 2.1.4 Outstanding Universal Value 2.1.5 Africa			228 019	50 096			634 699	230 948	281 044
2.1.6 Upstream Support 2.1.7 Preliminary Assessment	100 000		307 317	307 317			69 434	49 465	49 465 307 317
2.2 Conservation of World Heritage Properties	1 753 000	520 106	3 840 709	2 762 291	2 505 000	964 755	7 095 531	2 387 230	6 634 382
2.2.1 Periodic Reporting	80 000	36 317	92 351	91 854					128 171
2.2.2 Reactive & Reinforced Monitoring 2.2.3 Regional Programmes follow-up to Periodic Reporting	100 000 60 000	75 652 57 675			1 135 000	463 126			75 652 520 801
2.2.4 Sites in Danger 2.2.5 International Assistance	180 000	94 809	1 234 666	1 021 386	30 000	18 754	230 421	34 030	1 168 978
International Assistance - Preparatory	1 263 000 280 000	223 424 56 152	U		1 025 000	439 128	2 254 211 948 615	545 301 213 080	1 207 853 269 232
International Assistance - Conservation & Management	983 000	167 272			1 025 000	439 128	1 305 596	332 221	938 621
2.2.6 Thematic Programmes . Marine Programme			347 676 3 136	178 627 3 021	285 000	40 306	2 001 946 97 009	890 581 80 362	1 109 514 83 382
. Tourism . Earthen Architecture							1 224 403	548 534	
. Cities . Human Evolution (HEADS) . Climate change			277 130	127 181	30 000	11 816	243 013	138 539	277 536
. Forests . SIDS			67 410	48 425	30 000 225 000		312 571 124 951	97 599 25 549	104 389 95 674
. Initiative on Religious Heritage . Astronomy									
2.2.7 Conservation Activities 2.2.8 Advisory Missions	70 000	32 229	2 166 017	1 470 424	30 000	3 442	2 608 406 547	917 318	2 391 184 32 229
2.3 Capacity Building in States Parties	222 000	75 601	219 149	168 284	975 000	511 179	1 607 084	841 498	1 596 562
2.3.1 Education & World Heritage	50 000	246	110 060	105 281	120 000	55 627	212 982	208 515	369 668
World Heritage in Young Hands 2.3.2 Capacity Building	50 000 172 000	246 75 355	110 060 109 089	105 281 63 004	120 000 855 000	55 627 455 553	212 982 1 394 102	208 515 579 233	369 668 1 173 144
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	46 833	40 916	316 827	156 622	0	0	205 866	39 642	237 180
2.4.1 Promotion of Partnerships 2.4.2 Awareness & Publications 2.4.3 World Heritage Reference Manuals	46 833	40 916	46 545 270 282	11 673 144 950			36 875 27 230	26 223	11673 212088
			407 408	334 917					334 917
2.5 Communities									
2.5 Communities TOTAL Action 2	2 191 833	686 535	5 372 929	3 779 528	3 510 000	1 492 464	9 662 594	3 558 244	9 5 16 77 1

	World Heritage Fund			ritage Fund ccounts	Regular Budget		Voluntary contributions		GRAND TOTAL
	Workplan 2024-2025 US\$	Expenditure as at 31 Dec 2024 US\$	Workplan 2024-2025 US\$	Expenditure as at 31 Dec 2024 US\$	Workplans 2024-2025 US\$	Expenditure as at 31 Dec 2024 US\$	Fund allocated in year 2024 US\$	Expenditure as at 31 Dec 2024 US\$	Expenditure as at 31 Dec 2024 US\$
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(b+d+f+h)
Earmarked activities (1) Promotional (2) Other			99 533 317 298	99 533					99 533
International Assistance - Emergency	400 000		94 160	45 634			74 475	37 753	83 388
Personnel and operating costs 3.1 Personnel costs 3.1.1 Established posts 3.1.2 Junior Professional Officer (JPO) 3.1.3 Temporary personnel (3) 3.2 General Operating Expenses 3.3 UNESCO common charges 3.4 Provision for exchange rate fluctuation	400 000	91 301	<b>38 663</b> 38 663	<b>38 663</b> 38 663	9 037 220 9 037 220 76 191	4 235 380 4 235 380 37 626	2 976 772 742 818 2 233 953 2 620	2 649 427 605 767 2 043 659 2 353	6 923 470 4 235 380 605 767 2 082 322 39 979 91 301
TOTAL Personnel and operating costs	400 000	91 301	38 663	38 663	9 113 411	4 273 006	2 979 391	2 651 780	7 054 750
3.5 Regular programme budget managed directly by CLT for the following activities: Museum Review, International Year for the Rapprochement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD					769 552	354 200	373 302	56 730	410 930
GRAND TOTAL	6 698 076	4 313 786	6 437 513	4 314 417	14 132 963	6 374 851	13 295 272	6 457 659	21 460 713

#### Notes

(a) This includes the WHF budget approved by the World Heritage Committee at its 45th session as well as the provisions for the International Assistance - Emergency and exchange rate fluctuation.

(b) This includes the expenditures incurred and Obligations as of 31.12.2024 for the World Heritage Fund as per Statement I.I of Schedule of Appropriations and Expenditure of BFM Financial Report on the WHF.

(c) This represents the provisions for Earmarked Activities, made available to World Heritage Fund sub-accounts during 2024. (d) This includes the expenditures incurred and Obligations as of 31.12.2024 for the World Heritage Fund sub-accounts as per Statement I.I of Schedule of Appropriations and Expenditure of BFM Financial Report on the WHF.

(e) This includes the budget allocated to WHC activities for 2024-2025 under the regular programme budget.
 (f) This includes the expenditures and Obligations under the regular budget as of 31.12.2024.
 (g) This represents the voluntary contributions funds (including additional contributions) made available during 2024 including carried forward funds from the previous years.

(h) This includes the expenditures incurred and Obligations under Voluntary contributions funds (including Additional contributions) as of 31.12.2024.
 (1) This relates to the earmarked contributions not yet allocated to the various programmatic actions - which will be carried forward to the next biennium.

(2) Promotional Activities not yet allocated to the actions (3) This includes temporary assistance financed by WHF sub-account Enhancing the Human Capacities of the Secretariat in 2024-2025, the savings from established post in 2024 - 2025 and by FIT projects in 2024 only.

#### Attachment 2 - SUMMARY OF THE 2024-2025 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	World Heritage Fund sub- accounts US\$	Voluntary contributions US\$	Regular Budget US\$	Total US\$
ICOMOS	1 786 229	225 331	183 894	1 078	2 196 532
1.1 Organisation of meetings	97 207		1 636		98 843
2.1 Credibility of the World Heritage List 2.1.1 Registration of World Heritage Nominations and other related documentation	<b>417 285</b> 413 106	<b>88 210</b> 88 210	7 099 7 099	0	<b>512 594</b> 508 415
2.1.2 Retrospective inventory (incl. SOUV)	4 179				4 179
2.2 Conservation of World Heritage Properties 2.2.1 Periodic Reporting	214 617	0	125 658	798	341 073
2.2.2 Reactive Monitoring	197 179				197 179
3.1 Personnel costs	856 158	114 791	32 877	200	1 004 026
3.2 General Operating Expenses	200 962	22 330	16 624	80	239 996
IUCN	1 527 440	61 332			1 588 772
1.1 Organisation of meetings	48 592				48 592
2.1 Credibility of the World Heritage List 2.1.1 Registration of World Heritage Nominations and other related documentation	<b>182 203</b> 182 203	<b>18 130</b> 18 130			<b>200 333</b> 200 333
2.2 Conservation of World Heritage Properties 2.2.1 Periodic Reporting	92 816				<b>92 816</b> 0
2.2.2 Reactive Monitoring	85 418				85 418
3.1 Personnel costs	1 038 287	37 124			1 075 411
3.2 General Operating Expenses	165 542	6 078			171 620
ICCROM	302 091			13 200	315 291
1.1 Organisation of meetings	60 293				60 293
2.2 Conservation of the World Heritage Properties	24 134				24 134
2.2.1 Periodic Reporting					0
2.2.2 Reactive Monitoring	24 134				24 134
2.3 Capacity Building in States Parties	40 760			10 000	50 760
3.1 Personnel costs	151 427			3 200	154 627
3.2 General Operating Expenses	25 477				25 477
GRAND TOTAL (ICOMOS, IUCN, ICCROM)	3 615 760		183 894	14 278	4 100 595

(1) These are the amounts approved by the World Heritage Committee for the three Advisory Bodies using the detailed budgets submitted by the latter in 2023 (see Document WHC/23/45.COM/15 Annex VIII) and other commitments created for Advisory bodies in 2024.



## Attachment 3 - SUMMARY OF THE 2024-2025 PROGRAMME & BUDGET BY REGION UNDER ACTION 2

	Core World	10/out of		Malumtana	Tatal
	Heritage Fund	World Heritage Fund	UNESCO (Regular	Voluntary contributions	Total US\$
	US\$	sub-accounts	Budget)	US\$	039
	004	US\$	US\$	000	
Activities Budgeted by Region	60 000	4 107 198	3 045 000	6 982 670	13 895 369
Africa	60 000	3 892 498	1 040 000	1 151 619	5 844 617
2.1 Credibility of the World Heritage List		65 484		454 240	519 724
2.2 Conservation of World Heritage Properties	60 000	3 465 454	710 000	597 107	4 832 561
2.3 Capacity Building in States Parties		62 060	330 000	100 272	492 332
2.4 Public Awareness, Involvement & Support for					
World Heritage Through Communication					
2.5 Communities		299 500			
Arab States	-	4 165	480 000	457 113	941 278
2.1 Credibility of the World Heritage List					
2.2 Conservation of World Heritage Properties			350 000	457 113	807 113
2.3 Capacity Building in States Parties		4 165	130 000		134 165
2.4 Public Awareness, Involvement & Support for					
World Heritage Through Communication					
Asia and the Pacific	-	200	805 000	3 050 006	3 855 206
2.1 Credibility of the World Heritage List				174 729	174 729
2.2 Conservation of World Heritage Properties			455 000	1 927 880	2 382 880
2.3 Capacity Building in States Parties		200	350 000	947 397	1 297 597
2.4 Public Awareness, Involvement & Support for		200		047 007	120,00,
World Heritage Through Communication					
Europe and North America	_	210 335	140 000	2 178 461	2 528 796
2.1 Credibility of World Heritage List		210 000	140 000	21/0401	2 020 700
2.2 Conservation of World Heritage Properties		210 335	140 000	1 940 212	2 290 547
2.3 Capacity Building in State Parties		210 000	140 000	238 249	238 249
2.4 Public Awareness, Involvement & Support for				200 240	200 240
World Heritage Through Communication					
Latin America and the Caribbean	_	-	580 000	145 472	725 472
2.1 Credibility of World Heritage List			000000	4 143	4 143
2.2 Conservation of World Heritage Properties			535 000	96 983	631 983
2.3 Capacity Building in State Parties			45 000	44 346	89 346
2.4 Public Awareness, Involvement & Support for			45 000	44 340	09 540
World Heritage Through Communication					
Activities not Budgeted by Region	2 131 833	1 265 732	465 000	2 679 923	6 542 487
2.1 Credibility of the World Heritage List	170 000	523 352	30 000	121 001	844 353
2.1.1 Registration of World Heritage Nominations					
and other related documentation					-
2.1.2 Retrospective inventory	70 000	53 500			123 500
2.1.3 Global Strategy		162 535		1 587	164 122
2.1.6 Upstream Support	100 000	102 000		69 434	169 434
2.1.7 Preliminary Assessment	200 000	307 317		00.101	307 317
2.2 Conservation of World Heritage Properties	1 693 000	164 920	315 000	2 076 236	4 249 156
2.2.1 Periodic Reporting	80 000	104 020	010000	20/0200	80 000
2.2.2 Reactive & Reinforced monitoring	100 000				100 000
2.2.4 In-Danger sites	180 000	4 494			184 494
2.2.5 International Assistance	1 263 000	4 404	30 000		1 293 000
2.2.6 Thematic Programmes	1203000	156 146	285 000	2 001 946	2 443 092
2.2.7 Conservation Activities		4 280	200 000	2 001 946 73 742	2 443 092 78 022
2.2.8 Advisory Missions	70 000	4 200		73 742 547	78 022 70 547
2.3 Capacity Building in State Parties	222 000	152 724	120 000	276 820	70 547 771 544
2.3.1 Education & World Heritage	50 000	152 724	120 000	212 982	493 042
2.3.2 Capacity Building in States Parties	172 000	42 664	120 000	212 902	493 042 214 664
2.4 Public Awareness, Involvement & Support for	172 000	42 004			214004
World Heritage Through Communication	46 833	316 827	_	205 866	569 526
2.4.1 Promotion of Partnerships	+0 000	46 545	-	36 875	83 420
2.4.2 Awareness & Publications	46 833	270 282		27 230	344 345
2.4.3 World Heritage Reference Manuals	40 033	210202		27230	544 545
2.5 Communities		107 908			107 908
GRAND TOTAL	2 191 833	5 372 929	3 510 000	9 662 594	20 437 856
	2 191 000	3 312 323	3 510 000	3 002 334	20 43/ 000

## Attachment 4 - STAFFING TABLE

Established posts	Number of posts	Estimated budget
Posts financed from Regular Programme		
Established Posts		
- professional staff	19	7 478 830
- general service staff	9	1 558 390
Sub-Total Regular Programme (a)	28	9 037 220
Posts financed from Voluntary Contributions (including FITOCA)		
Junior Professional Officers (JPO)	5	1 043 587
Sub-Total Voluntary contributions (including FITOCA) (b)	5	1 043 587
Total 1 (a) + (b)	33	10 080 807
	00	10 000 001
Temporary Assistance	Number of posts	Estimated budget
Posts financed from Regular Budget	· · ·	
Sub-Total Regular Budget (c)		
Posts financed from Voluntary Contributions and Seconded Personne	) )	
Posts financed from Voluntary Contributions and Seconded Personne Temporary Assistance	91 	
	6	644 900
Temporary Assistance		
Temporary Assistance - Temporary Appointments	6	4 367 126
Temporary Assistance         - Temporary Appointments         - Project Appointments (PA)	6	4 367 126
Temporary Assistance         - Temporary Appointments         - Project Appointments (PA)         Seconded Personnel         Sub-Total Voluntary Contributions and Seconded Personnel (d)	6 21 2	4 367 126 642 826 <b>5 654 853</b>
Temporary Assistance         - Temporary Appointments         - Project Appointments (PA)         Seconded Personnel	6 21 2 29	644 900 4 367 126 642 826 <b>5 654 853</b> <b>5 654 853</b>

## ANNEX III

## Statement of assessed compulsory and voluntary contributions to the World Heritage Fund as at 31 March 2025

## Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

					Statu	utions			
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements reçus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)				(A + B + C)	
1	Afghanistan / Afghanistan	664	377	-	664	377	-	1 041	6-Jun-20
2	Albania / Albanie	-	617	(617)	-	-	-	-	21-Feb-25
3	Algeria / Algérie	-	6 786	(3 770)	-	3 016	-	3 016	5-Feb-24
4	Andorra / Andorre	-	308	(313)	-	-	(5)	(5)	17-Feb-25
5	Angola / Angola	1 058	686	(1 401)	-	343	-	343	28-May-24
6	Antigua and Barbuda / Antigua-et-Barbuda	-	138	-	-	138	-	138	2-May-23
7	Argentina / Argentine	49 668	41 743	(75 502)	-	15 909	-	15 909	2-Dec-24
8	Armenia / Arménie	-	480	(480)	-	-	-	-	21-Jan-25
9	Australia / Australie	-	143 327	(143 327)	-	-	-	-	11-Feb-25
10	Austria / Autriche	-	45 068	(45 068)	-	-	-	-	3-Feb-25
11	Azerbaijan / Azerbaïdjan	-	2 193	(2 193)	-	-	-	-	30-Jan-25
12	Bahamas / Bahamas	3 306	1 165	-	3 306	1 165	-	4 471	16-May-19
13	Bahrain / Bahreïn	1 871	3 565	(1 871)	-	3 565	-	3 565	18-May-23
14	Bangladesh / Bangladesh	534	686	(877)	-	343	-	343	6-Mar-24
15	Barbados / Barbade	-	514	(274)	-	240	-	240	6-May-24
16	Belarus / Bélarus	-	2 879	(2 879)	-	-	-	-	13-Mar-25
17	Belgium / Belgique	39	55 281	(55 290)	-	30	-	30	5-Mar-25
18	Belize / Belize	27	68	(95)	-	-	-	-	4-Mar-25
19	Benin / Bénin	21	342	(174)	-	189	-	189	26-Sep-24
20	Bhutan / Bhoutan	-	68	(68)	-	-	-	-	18-Mar-25
21	Bolivia, Plurinational State of / Bolivie (État plurinational de)	2 576	1 268	-	2 576	1 268	-	3 844	27-Sep-19
22	Bosnia and Herzegovina / Bosnie-Herzégovine	-	891	(891)	-	-	-	-	31-Jan-25
23	Botswana / Botswana	-	960	(514)	-	446	-	446	21-Feb-24
24	Brunei Darussalam / Brunéi Darussalam	-	1 371	(720)	-	651	-	651	26-Feb-24
25	Burkina Faso / Burkina Faso	-	308	(1 994)	-	-	(1 686)	(1 686)	4-Oct-19
26	Burundi / Burundi	27	68	-	27	68	-	95	3-Nov-22
27	Cambodia / Cambodge	-	514	(240)	-	274	-	274	18-Jul-24
28	Cameroon / Cameroun	-	926	(751)	-	175	-	175	13-Aug-09
29	Canada / Canada	-	178 559	(178 559)	-	-	-	-	19-Feb-25

### Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

					Statu	utions			
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements recus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)				(A + B + C)	
30	Central African Republic / République centrafricaine	-	68	(1 947)	-	-	(1 879)	(1 879)	23-Mar-06
31	Chad / Tchad	-	274	(232)	-	42	-	42	5-Oct-22
32	Chile / Chili	-	27 418	(14 497)	-	12 921	-	12 921	5-Jul-24
33	China / Chine	-	1 217 522	(526 559)	-	690 963	-	690 963	13-Dec-24
34	Colombia / Colombie	-	15 320	(8 500)	-	6 820	-	6 820	9-Feb-24
35	Comoros / Comores	-	68	(34)	-	34	-	34	5-Jun-24
36	Congo / Congo	-	342	(171)	-	171	-	171	23-May-24
37	Cook Islands / Îles Cook	-	68	-	-	68	-	68	13-Dec-22
38	Costa Rica / Costa Rica	50	4 592	(5 369)	-	-	(727)	(727)	11-Mar-25
39	Côte d'Ivoire / Côte d'Ivoire	-	1 577	(381)	-	1 196	-	1 196	23-May-23
40	Croatia / Croatie	-	6 203	(6 203)	-	-	-	-	5-Feb-25
41	Cuba / Cuba	-	7 505	(3 323)	-	4 182	-	4 182	13-Apr-23
42	Cyprus / Chypre	-	2 434	(1 225)	-	1 209	-	1 209	18-May-23
43	Czechia / Tchéquie	-	23 647	(23 647)	-	-	-	-	6-Dec-24
44	Democratic People's Republic of Korea / République populaire démocratique de Corée	-	342	(342)	-	-	-	-	14-Feb-25
45	Democratic Republic of the Congo / République démocratique du Congo	534	686	(877)	-	343	-	343	9-Jan-25
46	Djibouti / Djibouti	-	103	(34)	-	69	-	69	9-Jan-24
47	Dominica / Dominique	-	68	-	-	68	-	68	13-Jul-23
48	Dominican Republic / République dominicaine	2 346	4 730	(4 677)	-	2 399	-	2 399	22-May-24
49	Ecuador / Équateur	-	4 935	(2 673)	-	2 262	-	2 262	20-Feb-25
	Egypt / Égypte	-	11 070	(11 070)	-	-	-	-	30-Jan-25
51	El Salvador / El Salvador	1 336	892	(2 326)	-	-	(98)	(98)	26-Mar-25
52	Equatorial Guinea / Guinée équatoriale	361	685	(340)	21	685	-	706	27-Jun-24
53	Eritrea / Érythrée	-	68	(2)	-	66	-	66	20-Nov-23
54	Estonia / Estonie	-	3 050	(3 050)	-	-	-	-	21-Jan-25
55	Eswatini / Eswatini (l')	80	138	(149)	-	69	-	69	29-Apr-24
56	Ethiopia / Éthiopie	267	686	(610)	-	343	-	343	31-May-24
57	Fiji / Fidji	134	240	(122)	12	240	-	252	14-Dec-23
58	Finland / Finlande	9	27 726	(27 726)	-	9	-	9	14-Feb-25

## Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

					Statu	utions			
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / <i>Total impayé au</i> 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements reçus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)				(A + B + C)	
59	Gabon / Gabon	454	823	(919)	-	358	-	358	14-Oct-24
60	Gambia / Gambie	-	68	(69)	-	-	(1)	(1)	27-Nov-19
61	Georgia / Géorgie	-	582	(582)	-	-	-	-	23-Jan-25
62	Ghana / Ghana	-	1 680	(823)	-	857	-	857	21-Aug-24
63	Greece / Grèce	11 708	20 872	(32 590)	-	-	(10)	(10)	26-Feb-25
64	Grenada / Grenade	-	68	(34)	-	34	-	34	8-Aug-24
65	Guatemala / Guatemala	-	2 982	(1 405)	-	1 577	-	1 577	6-Sep-24
66	Guinea / Guinée	-	240	-	-	240	-	240	18-Dec-23
67	Guinea-Bissau / Guinée-Bissau	106	68	-	106	68	-	174	6-Nov-19
68	Guyana / Guyana	-	514	(137)	-	377	-	377	22-Feb-24
69	Haiti / Haïti	214	412	(626)	-	-	-	-	10-Feb-25
70	Honduras / Honduras	32	651	-	32	651	-	683	29-Sep-23
71	Hungary / Hongrie	50	15 594	(15 644)	-	-	-	-	26-Mar-25
72	Iceland / Islande	-	2 434	(2 434)	-	-	-	-	5-Mar-25
73	India / Inde	-	74 268	(36 054)	-	38 214	-	38 214	17-Feb-25
74	Indonesia / Indonésie	-	38 968	(18 953)	-	20 015	-	20 015	27-Feb-24
75	Iran, Islamic Republic of / Iran (République islamique d')	90 293	26 150	(51 886)	38 407	26 150	-	64 557	30-Apr-24
76	Iraq / Iraq	17 566	8 945	-	17 566	8 945	-	26 511	27-Mar-19
77	Ireland / Irlande	-	31 462	(31 462)	-	-	-	-	11-Dec-24
78	Israel / Israël	161 507	40 099	-	161 507	40 099	-	201 606	25-Mar-11
79	Italy / Italie	77	207 244	(110 082)	-	97 239	-	97 239	4-Apr-24
80	Jamaica / Jamaïque	-	514	(504)	-	10	-	10	8-Jan-25
81	Japan / Japon	-	516 654	(277 297)	-	239 357	-	239 357	17-Sep-24
82	Jordan / Jordanie	-	1 474	(754)	-	720	-	720	17-Sep-24
83	Kazakhstan / Kazakhstan	-	9 116	(4 592)	-	4 524	-	4 524	5-Apr-24
84	Kenya / Kenya	-	2 296	(2 296)	-	-	-	-	7-Mar-25
85	Kiribati / Kiribati	131	68	-	131	68	-	199	29-Feb-16
86	Kuwait / Koweït	-	15 765	-	-	15 765	-	15 765	11-Jan-23
87	Kyrgyzstan / Kirghizistan	-	172	-	-	172	-	172	6-Sep-23

## Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

					Statu	utions			
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements reçus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)				(A + B + C)	
88	Lao People's Democratic Republic / République démocratique populaire lao	-	446	(240)	-	206	-	206	25-Apr-24
89	Latvia / Lettonie	-	3 428	(3 428)	-	-	-	-	23-Jan-25
90	Lebanon / Liban	-	1 988	(2)	-	1 986	-	1 986	16-Nov-23
91	Lesotho / Lesotho	27	68	(95)	-	-	-	-	26-Feb-25
92	Liberia / Libéria	27	68	(65)	-	30	-	30	28-Nov-24
93	Libya / Libye	849	1 988	(1 455)	-	1 382	-	1 382	28-Nov-24
94	Lithuania / Lituanie	-	5 483	(5 483)	-	-	-	-	12-Feb-25
95	Luxembourg / Luxembourg	-	4 901	(4 901)	-	-	-	-	4-Feb-25
96	Madagascar / Madagascar	-	274	(177)	-	97	-	97	9-Aug-22
97	Malawi / Malawi	-	172	(69)	-	103	-	103	22-Jan-25
98	Malaysia / Malaisie	-	23 306	(23 306)	-	-	-	-	28-Feb-25
99	Maldives / Maldives	134	274	(271)	-	137	-	137	12-Mar-24
100	Mali / Mali	3	342	(181)	-	164	-	164	15-Mar-24
101	Malta / Malte	-	1 336	(1 335)	-	1	-	1	19-Feb-25
102	Marshall Islands / Îles Marshall	-	68	-	-	68	-	68	15-Jun-23
103	Mauritania / Mauritanie	233	172	(305)	-	100	-	100	24-Apr-24
104	Mauritius / Maurice	-	994	(651)	-	343	-	343	24-Jun-24
105	Mexico / Mexique	-	81 431	(42 155)	-	39 276	-	39 276	21-Jun-24
106	Micronesia, Federated States of / Micronésie (États fédérés de)	-	68	(34)	-	34	-	34	23-May-24
107	Monaco / Monaco	3	754	(757)	-	-	-	-	17-Mar-25
108	Mongolia / Mongolie	-	274	(128)	-	146	-	146	31-Dec-24
109	Montenegro / Monténégro	-	274	(152)	-	122	-	122	8-Aug-24
110	Morocco / Maroc	-	3 941	(3 770)	-	171	-	171	13-Jun-24
111	Mozambique / Mozambique	-	206	-	-	206	-	206	19-May-23
112	Myanmar / Myanmar	-	686	(692)	-	-	(6)	(6)	24-Mar-25
113	Namibia / Namibie	-	548	(3)	-	545	-	545	16-Nov-23
114	Nauru / Nauru	-	41	(7)	-	34	-	34	7-Jan-25
115	Nepal / Népal	-	686	(343)	-	343	-	343	16-May-24
116	Netherlands, Kingdom of the / Pays-Bas (Royaume des)	-	92 364	(47 536)	-	44 828	-	44 828	24-Jun-24
117	New Zealand / Nouvelle-Zélande	-	21 078	(21 078)	-	-	-	-	12-Feb-25

## Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

					Status of contributions / Etat des contributions				
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements reçus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)				(A + B + C)	
118	Nicaragua / Nicaragua	10	308	-	10	308	-	318	29-Nov-23
119	Niger / Niger	-	240	-	-	240	-	240	4-May-23
120	Nigeria / Nigéria	12 564	11 447	-	12 564	11 447	-	24 011	6-May-22
121	Niue / Nioué	106	68	-	106	68	-	174	6-Aug-19
122	North Macedonia / Macédoine du Nord	-	514	(514)	-	-	-	-	19-Feb-25
123	Pakistan / Pakistan	7 108	8 191	(7 732)	-	7 567	-	7 567	25-Jun-24
124	Palau / Palaos	131	68	-	131	68	-	199	26-Apr-18
125	Panama / Panama	3 101	6 101	(3 101)	-	6 101	-	6 101	13-May-24
126	Papua New Guinea / Papouasie-Nouvelle-Guinée	-	651	-	-	651	-	651	17-Oct-23
127	Paraguay / Paraguay	1 350	1 679	(2 242)	-	787	-	787	1-Nov-24
128	Peru / Pérou	-	10 625	(10 625)	-	-	-	-	5-Mar-25
129	Philippines / Philippines	-	14 188	(7 334)	-	6 854	-	6 854	25-Mar-24
130	Poland / Pologne	-	57 612	(57 612)	-	-	-	-	28-Jan-25
131	Portugal / Portugal	-	23 545	(12 030)	-	11 515	-	11 515	27-Dec-24
132	Qatar / Qatar	-	17 753	(17 753)	-	-	-	-	10-Feb-25
133	Republic of Korea / République de Corée	-	169 990	(169 990)	-	-	-	-	10-Feb-25
134	Romania / Roumanie	-	23 133	(23 133)	-	-	-	-	28-Mar-25
135	Russian Federation / Fédération de Russie	-	136 746	(63 735)	-	73 011	-	73 011	4-Apr-24
136	Rwanda / Rwanda	-	206	(103)	-	103	-	103	14-Nov-24
137	Saint Kitts and Nevis / Saint-Kitts-et-Nevis	-	103	(103)	-	-	-	-	31-Mar-25
138	Saint Lucia / Sainte-Lucie	25	138	-	25	138	-	163	13-Apr-23
139	Saint Vincent and the Grenadines / Saint-Vincent-et-les	-	68	(68)	-	-	-	-	28-Jan-25
140	Samoa / Samoa	197	68	(211)	-	54	-	54	20-Feb-25
141	San Marino / Saint-Marin	-	138	(69)	-	69	-	69	8-Mar-24
142	Sao Tome and Principe / Sao Tomé-et-Principe	529	68	-	529	68	-	597	-
143	Saudi Arabia / Arabie saoudite	-	82 939	(40 895)	-	42 044	-	42 044	19-Apr-24
144	Senegal / Sénégal	-	480	(473)	-	7	-	7	12-Feb-25
145	Serbia / Serbie	-	2 468	(2 468)	-	-	-	-	5-Feb-25

## Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

					Statu	utions			
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements reçus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)			1	(A + B + C)	
146	Seychelles / Seychelles	-	138	(138)	-	-	-	-	3-Feb-25
147	Sierra Leone / Sierra Leone	263	68	-	263	68	-	331	16-May-05
148	Singapore / Singapour	-	33 963	(33 963)	-	-	-	-	24-Feb-25
149	Slovakia / Slovaquie	-	10 487	(5 346)	-	5 141	-	5 141	20-Feb-24
150	Slovenia / Slovénie	-	5 415	(5 415)	-	-	-	-	17-Dec-24
151	Solomon Islands / Îles Salomon	106	68	(140)	-	34	-	34	27-Feb-24
152	Somalia / Somalie	49	103	-	49	103	-	152	1-Apr-21
153	Spain / Espagne	-	139 111	(139 111)	-	-	-	-	24-Jan-25
154	Sri Lanka / Sri Lanka	-	2 844	(1 542)	-	1 302	-	1 302	28-Mar-24
155	State of Palestine / État de Palestine	-	754	(755)	-	-	(1)	(1)	10-Mar-25
156	Sudan / Soudan	-	617	(320)	-	297	-	297	29-Apr-24
157	Suriname / Suriname	1 223	172	-	1 223	172	-	1 395	8-Oct-15
158	Sweden / Suède	-	58 434	(58 475)	-	-	(41)	(41)	31-Jan-25
159	Switzerland / Suisse	-	74 679	(74 679)	-	-	-	-	6-Feb-25
160	Syrian Arab Republic / République arabe syrienne	321	514	(629)	-	206	-	206	12-Jun-24
161	Tajikistan / Tadjikistan	734	206	(837)	-	103	-	103	28-Feb-24
162	Thailand / Thaïlande	-	24 505	(24 505)	-	-	-	-	28-Jan-25
163	Timor-Leste / Timor-Leste	54	68	-	54	68	-	122	22-Jul-21
164	Togo / Togo	-	138	-	-	138	-	138	19-May-23
165	Tonga / Tonga	-	68	(34)	-	34	-	34	31-Jul-24
166	Trinidad and Tobago / Trinité-et-Tobago	-	2 399	-	-	2 399	-	2 399	24-Apr-23
167	Tunisia / Tunisie	1 506	1 268	-	1 506	1 268	-	2 774	17-Jan-23
168	Türkiye / Türkiye	-	52 814	(52 814)	-	-	-	-	5-Mar-25
169	Turkmenistan / Turkménistan	-	2 399	(1 165)	-	1 234	-	1 234	14-May-24
170	Tuvalu / Tuvalu	10	68	-	10	68	-	78	-
171	Uganda / Ouganda	-	686	(686)	-	-	-	-	30-Dec-24
172	Ukraine / Ukraine	-	4 489	(1 919)	-	2 570	-	2 570	3-Sep-24
173	United Arab Emirates / Émirats arabes unis	-	41 778	(41 778)	-	-	-	-	18-Feb-25
174	United Kingdom of Great Britain and Northern Ireland / Royaume-Uni de Grande-Bretagne et d'Irlande du Nord	18	288 881	(151 056)	-	137 843	-	137 843	8-Jan-25
175	United Republic of Tanzania / République-Unie de Tanz	-	686	(113)	-	573	-	573	10-Mar-23
176	Uruguay / Uruguay	-	5 929	(3 187)	-	2 742	-	2 742	24-Sep-24

### Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2025 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2025

(Expressed in USD / Exprimé en USD)

					Statu	utions			
	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024-2025	Payments received in 2024- 2025 or in advance in the previous year / Paiements reçus en 2024-2025 ou en avance l'année précedente	Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024-2025	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	Date of last payment / Date du dernier paiement
		(A)	(B)	(C)				(A + B + C)	
177	Uzbekistan / Ouzbékistan	-	1 748	(1 748)	-	-	-	-	14-Mar-25
178	Vanuatu / Vanuatu	-	68	(34)	-	34	-	34	19-Mar-24
179	Venezuela, Bolivarian Republic of / Venezuela (République bolivarienne du)	212 710	8 431	-	212 710	8 431	-	221 141	5-Nov-15
180	Viet Nam / Viet Nam	-	8 706	(3 222)	-	5 484	-	5 484	5-Apr-24
181	Yemen / Yémen	2 942	377	-	2 942	377	-	3 319	17-Jan-14
182	Zambia / Zambie	391	480	-	391	480	-	871	9-Feb-06
183	Zimbabwe / Zimbabwe	-	480	(240)	-	240	-	240	17-Sep-24
	TOTAL	593 770	4 465 029	(2 935 758)	456 868	1 670 627	(4 454)	2 123 041	

Note: Arrears due from the Socialist Federal Republic of Yugoslavia (non-State party) amount to USD 12,979 / Les arriérés dus par la République socialiste fédérative de Yougoslavie (non-Etat partie) s'élèvent à 12.979 USD

Compulsory contributions assessed for 2024-2025 / Contributions obligatoires mises en recouvrement pour 2024-2025	4 465 029
Amount collected for 2024-2025 / Montant collecté au titre de 2024-2025	2 794 402
Rate of collection / Taux de recouvrement	63%
57 States Parties have settled their dues / Etats parties ont soldé leur dû	
Amount unpaid for 2024-2025 / Montant impayé au titre de 2024-2025	1 670 627
Rate of unpaid / Taux d'impayés	37%
126 States Parties have not settled their dues / Etats parties n'ont pas soldé leur dû	
#### THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

Statement of assessed voluntary contributions as at 31 March 2025 / Etat des contributions volontaires mises en recouvrement au 31 mars 2025

(Expressed in USD / Exprimé en USD)

	Assessed voluntary contributions / Contributions volontaires mises en recouvrement	assessed for / Contributions mises en	assessed for /	assessed for / Contributions mises en	assessed for /	assessed for / Contributions mises en	mises en		Paid in / Payé en 2012-2013	Paid in / Payé en 2014-2015	Paid in / Payé en 2016-2017	Paid in / Payé en 2018-2019	Paid in / Payé en 2020-2021	Paid in / Payé en 2022-2023	Paid in / Payé en 2024-2025	Date of last payment / Date du dernier paiement
1	Brazil / Brésil	148 394	191 590	249 642	221 189	199 248	139 008	118 239	(80 833)	(95 775)	(441 562)	(124 594)	(195 862)	(238 632)	(69 504)	19-Nov-24
2	Bulgaria / Bulgarie	2 776	3 070	2 938	2 963	3 090	3 850	4 387	(2 718)	(3 041)	(2 880)	(2 344)	(3 063)	(3 850)	(4 387)	6-Mar-25
3	Cabo Verde / Cabo Verde	66	66	66	58	52	54	68	-	(186)	(33)	-	-	(27)	-	26-Jan-23
4	Denmark / Danemark	46 069	44 078	38 136	37 177	37 440	38 174	37 426	(22 009)	(44 018)	(38 076)	(37 117)	(37 411)	(38 156)	(19 081)	3-Dec-24
5	France / France	382 560	365 222	317 292	303 337	299 160	298 226	282 300	(382 593)	(365 222)	(317 292)	(303 337)	(299 160)	(298 226)	(282 300)	12-Feb-25
6	Germany / Allemagne	494 974	466 372	417 202	407 668	411 586	422 050	407 566	(495 006)	(531 127)	(417 202)	(407 668)	(411 586)	(422 050)	(407 566)	17-Jan-25
7	Holy See / Saint-Siège	66	66	66	58	52	54	68	-	-	(73)	-	-	-	(650)	28-Jun-24
8	Norway / Norvège	56 223	55 570	55 440	52 363	50 950	46 888	45 993	(56 223)	(55 570)	(55 440)	(76 946)	(50 950)	(46 888)	(45 993)	16-Jan-25
9	Oman / Oman	6 138	6 660	7 378	7 437	7 750	7 646	7 814	(6 108)	(3 330)	(7 378)	(7 437)	(7 750)	(7 646)	(7 814)	5-Feb-25
10	Republic of Moldova / République de Moldova	163	196	262	232	210	320	377	(98)	(98)	(262)	(131)	(105)	-	(171)	21-May-24
11	South Africa / Afrique du S	24 716	24 292	23 770	20 775	18 380	16 842	17 102	(24 716)	(24 292)	(23 770)	(20 775)	(18 380)	(16 842)	(8 431)	8-May-24
12	South Sudan / Soudan du	n/a	n/a	153	301	418	160	240	n/a	n/a	-	(402)	(209)	-	-	15-Jan-21
13	United States of America / États-Unis d'Amérique	1 436 600	1 436 600	1 436 600	1 275 485	1 152 024	1 176 224	1 507 978	-	-	-	-	-	-	-	17-Oct-11
	TOTAL	2 598 745	2 593 782	2 548 945	2 329 043	2 180 360	2 149 496	2 429 558	(1 070 304)	(1 122 659)	(1 303 968)	(980 751)	(1 024 476)	(1 072 317)	(845 897)	

### **ANNEX IV**

Revised budget proposals for ICOMOS and IUCN for the biennium 2024-2025

	ICOMOS ACTIVI			THE WORLD H		VENTION		
	Unit	Initial Biennium Cost per unit	Initial Biennium Quantity	INITIALTOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = EUR 0.895)	Revised Quantity	Revised TOTAL BIENNIUM	TOTAL BIENNIUM (US at UN averag rate of US\$ 1 EUR 0.895)
A) MANAGEMENT AND COORDINATION								
OF ADVISORY SERVICES 1. Professional Support		_						
		- 100.0						
	Month (70%) Month	7 106 € 8 987 €	4,5 5	31 977 € 44 935 €		4,5 5	31 977 € 44 935 €	\$ 35 7: \$ 50 2
	Month	8 957 €	5	44 935 € 44 785 €	\$ 50 207 \$ 50 039	5	44 535 € 44 785 €	\$ 50 0
Fixed office costs		11 050 €	2	22 100 €	\$ 24 693	2	22 100 €	\$ 24.6
			Sub-total	143 797 €	\$ 160 667	Sub-total	143 797 €	\$ 160 6
2. Expert input [specify]								
Honoraria for advisors [specify]								
External consultant fees [specify] Sub-contracts [specify]								
			Sub-total	0€		Sub-total		
							440 707 6	<u> </u>
3. Project Administration - A		All Subtotal		143 797 €			143 797 €	\$ 160 6
Project administration, communication, indirect costs			10%	14 380 €	\$ 16 067	10%	14 380 €	\$ 16.0
Contingency			1%	1 438 €	\$ 1 607	1%	1 438 €	\$ 16
Management and Coordinatio	on of Advisory Services Tot	al		<u>159 615 €</u>	<u>\$ 178 340</u>		<u>159 615 €</u>	<u>\$ 178 3</u>
B) PARTICIPATION IN WORLD HERITAGE MEETINGS	E COMMITTEE AND OTHER							
4. Meeting Costs								
WH Committee - 1 meeting per year		40 000	2	80 000 €	\$ 89 385	2	80 000 €	\$ 89.3
Preparation of Orientation sessions for the				0€				
Committee [specify]								
WH General Assembly - 1 meeting/biennium				0€				
WH Centre and Advisory Bodies - 3 meetings annually, completeness check, Ad-hoc WG, IAR Panel, information meeting.		3 500	2	7 000 €	\$ 7 821	2	7 000 €	\$ 78
Other WH meetings - 3 meetings annually 5. Project Administration - B		All Subtotal	s	0 € 87 000 €	\$ 97 207		87 000 €	\$ 97 2
Project administration, communication, indirect costs			10%	8 700 €	\$ 9 721	10%	8 700 €	\$ 97
Contingency			1%			1%	870 €	
World Heritage Committee and Other	r Meeting Participation Cost Tota			<u>96 570 €</u>	\$ 107 899		<u>96 570 €</u>	\$ 107 8
C) CONSERVATION AND MONITORING		_						
6. Professional Support								
	M		10			10		
	Month	8 957 €	19	170 183 €		19	170 183 €	
	Month	4 592 €	5	22 960 €	\$ 25 654 \$ 402 400	5	22 960 €	
	Month	3 857 €	24	92 568 €		24		\$ 103 4
WH Junior Officer 2	Month	4 056 €	2	8 112 €		1	4 056 €	
WH Junior Officer 3	Month	3 857 €	1	3 857 €	\$ 4 309	1	3 857 €	\$ 4.3
	M. a	1050 5						
Additional Staff (Junior)	Month	4 056 €			\$ -	3,5	14 196 €	\$ 15.8
Additional Staff (Junior)	Month Month	4 056 € 8 957 €	_		\$ - \$ -	2,5	22 393 €	\$ 25 0
Additional Staff (Junior)			Sub-total	297 680 €	\$ - \$ -			\$ 25 0
Additional Staff (Junior) Additional staff (Senior)			Sub-total	297 680 €	\$ - \$ -	2,5	22 393 €	\$ 25 0
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify]			Sub-total	297 680 € 7 500 €	\$ - \$ - \$ 332 603	2,5	22 393 €	\$ 25 0: \$ 368 9
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review]	Month	8 957 €			\$ - \$ - <b>\$ 332 603</b> \$ 8 380	2,5 Sub-total	22 393 € 330 213 €	\$ 25 0 \$ 368 9 \$ 10 0
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [drafting]	Month Mission report	8 957 €	25	7 500 €	\$ - \$ - <b>\$ 332 603</b> \$ 8 380	2,5 Sub-total	22 393 € 330 213 € 9 000 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [drafting]	Month Mission report SOC	8 957 €         300 €         200 €	25 90	7 500 € 18 000 €	\$ - \$ - \$ 332 603 \$ 8 380 \$ 20 112	2,5 Sub-total 30 124	22 393 € 330 213 € 9 000 € 24 800 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [drafting] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify]	Month Mission report SOC SOC	8 957 € 300 € 200 € 100 €	25 90 90	7 500 € 18 000 € 9 000 € 0 € 0 €	\$ - \$ - \$ 332 603 \$ 8 380 \$ 20 112 \$ 10 056	2,5 Sub-total 30 124 142	22 393 € 330 213 € 9 000 € 24 800 € 14 200 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [drafting] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts	Month Mission report SOC SOC Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 €	25 90 90 25	7 500 € 18 000 € 9 000 € 0 € 30 000 €	\$ - \$ 332 603 \$ 332 603 \$ 380 \$ 20 112 \$ 10 056 	2,5 Sub-total 30 124 142 37	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [drafting] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify]	Month Mission report SOC SOC	8 957 € 300 € 200 € 100 €	25 90 90 25 25	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 €	\$ - \$ - \$ 332 603 \$ 332 603 \$ 332 603 \$ 20 112 \$ 10 056 \$ 10 056 \$ 33 520 \$ 55 168	2,5 Sub-total 30 124 142 37 37	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 € 73 075 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [review] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts Travel expenses for experts	Month Mission report SOC SOC Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 €	25 90 90 25	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 €	\$ - \$ - \$ 332 603 \$ 332 603 \$ 332 603 \$ 20 112 \$ 10 056 \$ 10 056 \$ 33 520 \$ 55 168	2,5 Sub-total 30 124 142 37	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [review] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts Travel expenses for experts	Month Mission report SOC SOC Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 €	25 90 90 25 25	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 €	\$ - \$ - \$ 332 603 \$ 332 603 \$ 332 603 \$ 20 112 \$ 10 056 \$ 10 056 \$ 33 520 \$ 55 168	2,5 Sub-total 30 124 142 37 37	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 € 73 075 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [drafting] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts Travel expenses for experts 8. SOC Coordination Meetings	Month Mission report SOC SOC Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 €	25 90 90 25 25	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 € 113 875 € 8 600 €	\$ - \$ 332 603 \$ 332 603 \$ 332 603 \$ 20 112 \$ 10 056 \$ 10 056 \$ 33 520 \$ 55 168 \$ 127 235 \$ 9 609	2,5 Sub-total 30 124 142 37 37	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 € 73 075 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [review] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts Travel expenses for experts 8. SOC Coordination Meetings SOC meetings - 2 meetings per year 9. Desk reviews in relation with para.	Month Mission report SOC SOC Monitoring mission Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 € 1 975 €	25 90 90 25 25 <b>Sub-total</b> 4	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 € 113 875 € 8 600 €	\$ - \$ 332 603 \$ 332 603 \$ 332 603 \$ 20 112 \$ 10 056 \$ 10 056 \$ 33 520 \$ 55 168 \$ 127 235 \$ 9 609	2,5 Sub-total 30 124 142 37 37 37 Sub-total 4	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 € 73 075 € 165 475 € 8 600 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6 \$ 184 8 \$ 9 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [review] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts Travel expenses for experts 8. SOC Coordination Meetings SOC meetings - 2 meetings per year 9. Desk reviews in relation with para. 172 of the OG	Month Mission report SOC SOC Monitoring mission Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 € 1 975 €	25 90 90 25 25 <b>Sub-total</b> 4	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 € 113 875 € 8 600 €	\$ - \$ 332 603 \$ 332 603 \$ 332 603 \$ 20 112 \$ 10 056 \$ 10 056 \$ 33 520 \$ 55 168 \$ 127 235 \$ 9 609	2,5 Sub-total 30 124 142 37 37 37 Sub-total 4	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 € 73 075 € 165 475 € 8 600 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6 \$ 184 8 \$ 9 6
Additional Staff (Junior) Additional staff (Senior) 7. Expert input [specify] Honoraria for advisors [peer review] Honoraria for advisors [review] External consultant fees [specify] Sub-contracts [specify] Honoraria for experts Travel expenses for experts 8. SOC Coordination Meetings SOC meetings - 2 meetings per year 9. Desk reviews in relation with para. 172 of the OG ABs Advisors-Honoraria [specify]	Month Mission report SOC SOC Monitoring mission Monitoring mission	8 957 € 300 € 200 € 100 € 1 200 € 1 975 €	25 90 90 25 25 <b>Sub-total</b> 4	7 500 € 18 000 € 9 000 € 0 € 30 000 € 49 375 € 113 875 € 8 600 €	\$ - \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ .	2,5 Sub-total 30 124 142 37 37 37 Sub-total 4	22 393 € 330 213 € 9 000 € 24 800 € 14 200 € 44 400 € 73 075 € 165 475 € 8 600 €	\$ 25 0 \$ 368 9 \$ 10 0 \$ 27 7 \$ 15 8 \$ 49 6 \$ 81 6 \$ 184 8 \$ 184 8 \$ 9 6

	Unit	Initial Biennium Cost per unit	Initial Biennium Quantity	INITIALTOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = EUR 0.895)	Revised Quantity	Revised TOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = EUR 0.895)
10. Periodic Reporting and Regional Support to State Parties								
Participation in PR meetings - 3rd cycle								
Regional Support to World Heritage Sites							-	
			Sub-total			Sub-total		
11. Project Administration - C		All Subtotal	s	474 155 €	\$ 529 782		576 888 €	\$ 644 567
Project administration, communication, indirect costs			10%	47 416 €		10%		
Contingency Conse	ervation and Monitoring Total		1%	4 742 € 526 312 €		1%	5 769 € 640 345 €	\$ 6 446 \$ 715 469
D) EVALUATION AND ADVICE ON NOMIN	IATIONS							
12. Professional Support								
Evaluation Senior Officer	Month	8 987 €	19	170 753 €	\$ 190 785	19	170 753 €	\$ 190 785
WH Junior Officer 2	Month	4 056 €	22	89 232 €	\$ 99 701	23	93 288 €	\$ 104 232
WH Junior Officer 3	Month	3 857 €	22	84 854 €		22,5	86 783 €	
Additional Staff (senior)	Month	8 987 €			\$ -	9	80 883 €	
Additional Staff (Junior)	Month	4 056 €	Sub-total	344 839 €	\$- \$385 295	9 Sub-total	36 504 € 468 211 €	1 To
13. Direct costs of Evaluation								
World Heritage Panel - 2 meetings annually	Annual	40 000 €	2	80 000 €	\$ 89 385	3,5	140 000 €	\$ 156 425
Honoraria for evaluation mission experts	Evaluation mission X	1 200 €	18	21 600 €		33	39 600 €	
	Evaluation mission XX	2 400 €	4	9 600 €	-	12	28 800 €	
Travel expenses /evaluation mission	Evaluation mission XXX Evaluation mission X	3 600 € 2 000 €	4	14 400 € 20 000 €		5	18 000 € 30 000 €	
experts	Evaluation mission XX	4 000 €	4	16 000 €		7	28 000 €	
	Evaluation mission XXX	6 000 €	2	12 000 €	\$ 13 408	3	18 000 €	\$ 20 112
Consultant/Advisor fees for scientific	Nomination X	2 200 €	18	39 600 €	\$ 44 246	33	72 600 €	\$ 81 117
support	Nomination XX	4 400 €	4	17 600 €	\$ 19 665	12	52 800 €	\$ 58 994
	Nomination XXX	6 600 €	4	26 400 €	\$ 29 497	5	33 000 €	\$ 36 872
	Referred Back Nomination	950€	3	2 850 €	\$ 3 184	1	950 €	\$ 1 061
	Review of Minor modifications	450€	18	8 100 €	\$ 9 050	28	12 600 €	\$ 14 078
	Assessment of the cultural component of natural property	250€	2	500€	\$ 559	1	250 €	\$ 279
	Review of international assistance requests	200€	48	9 600 €	\$ 10 726	49	9 800 €	\$ 10 950
Additional Dialogue Costs	Annual	2 000 €	2	4 000 €	\$ 4 469	2	4 000 €	\$ 4 469
Translation, Editing and Delivery of Evaluation Report.	Words	0,27	324000	87 480 €	\$ 97 743	549000	148 230 €	\$ 165 620
			Sub-total	369 730 €	\$ 413 106	Sub-total	636 630 €	\$ 711 318
14. Statements of Outstanding Universal Value				0€				
Desk review of SoOUV	SoOUV	340€	11	3 740 €	\$ 4 179	11	3 740 €	\$ 4 179
			Sub-total	3 740 €	\$ 4 179	Sub-total	3 740 €	\$ 4 179
15. Global Strategy / Theme Studies								
Consultant fees [specify]				0€		<u> </u>		
Translation	Page			0€				
Editing Printing [specify whether internal or sub- contract]	Page Copy			0€ 0€				
· ·		l	Sub-total	0€		Sub-total		
16. Project Administration - D			All Subtotals	718 309 €	\$ 802 580		1 108 581 €	\$ 1 238 637
Project administration, communication, indirect costs			10%	71 831 €		10%		
Contingency Evaluations and Relate	d Work on Nominations Total		1%	7 183 € <u>797 323 €</u>	\$ 8 026 \$ 890 864	1%	11 086 € <u>1 230 524 €</u>	\$ 12 386 \$ 1 374 888
E) GLOBAL CAPACITY BUILDING STRAT	TEGY							
	pacity Building Strategy Total	1	Fraining Total	<u>0€</u>			<u>0 €</u>	
		69	AND TOTAL	 1 579 820 €	\$ 1 765 162		2 127 054 €	\$ 2 376 597
		GR		10/9020€	<u>φ 1705 162</u>		212/054€	<u>\$ 2 376 597</u>

	ITIES IN SUPPO				NTION			
	Unit	Initial Biennium Cost per unit	Initial Biennium Quantity	INITIALTOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = CHF 0.932)	Revised Quantity	TOTAL BIENNIUM (2024 and 2025)	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = CHF 0.932)
A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES								
1. Professional Support								
Programme Direction	Month	CHF 19 862	2	39 724 CHF	\$ 42 622	2	39 724 CHF	\$ 42 622
WH Conservation Officer	Month	CHF 11 671	4	46 684 CHF	\$ 50 090	4	46 684 CHF	\$ 50 090
WH Evaluations and Operations Officer	Month	CHF 10 797	4	43 189 CHF	\$ 46 340	4	43 189 CHF	\$ 46 340
Fixed office costs				129 596 CHF	\$ 139 052		129 596 CHF	\$ 139 052
2. Expert input [specify]								
IUCN-WCPA Vice Chair and Senior Advisor(s) (regional and global)		CHF 40 000	2	80 000 CHF	\$ 85 837	1,97	78 800 CHF	\$ 84 549
External consultant fees [specify] Sub-contracts [specify]								
Management and Coordination of				80 000 CHF	\$ 85 837 \$ 224 889		78 800 CHF 208 396 CHF	\$ 84 549 \$ 223 601
Advisory Services Total				<u>209 596</u> CHF	<u>Ψ 224 009</u>		CO 330 CHF	<u>Ψ 223 601</u>
B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS								
<b>4. Meeting Costs</b> WH Committee - 1 meeting per year		CHF 20 000	2	40 000 CHF	\$ 42 918	1,9	38 000 CHF	\$ 40 773
Preparation of Orientation sessions for the Committee [specify]						1,0		• •••••
WH General Assembly - 1		CHF 1 288	1	1 288 CHF	\$ 1 382	1	1 288 CHF	\$ 1 382
meeting/biennium WH Centre and Advisory Bodies - 3		CHF 2 000	2	4 000 CHF	\$ 4 292	6,5	13 000 CHF	\$ 13 948
meetings annually, completeness check, Ad-hoc WG, IAR Panel, information meeting.								
Other WH meetings - 3 meetings annually								
World Heritage Committee and Other Meeting Participation Costs Total				<u>45 288</u> CHF	<u>\$ 48 592</u>		<u>52 288</u> CHF	<u>\$56 103</u>
C) CONSERVATION AND MONITORING								
6. Professional Support								
Senior Programme Officer WH Conservation Officer		CHF 14 061 CHF 11 353	4 20	56 244 CHF 227 060 CHF	\$ 60 348 \$ 243 627	4 20	56 244 CHF 227 060 CHF	
WH Senior Monitoring Officer WH Evaluations and Operations Officer		CHF 10 378	24 6	249 064 CHF 64 783 CHF	\$ 267 236 \$ 69 510	24 6	249 064 CHF 64 783 CHF	
Technical conservation support -	Year	CHF 10 797	2	66 820 CHF	\$ 71 695	2	66 820 CHF	
Temporary Assistance Fixed office costs		CHF 33 410 CHF 1 040	24	24 968 CHF	\$ 26 790	24	24 968 CHF	
				688 939 CHF	\$ 739 205		688 939 CHF	
7. Expert input (Conservation and Monitoring)					• 100 200			+ 100 200
WCPA, IUCN network involvement in SOC reporting (regional and global)		CHF 20 805	2	41 610 CHF	\$ 44 646	1,95	40 570 CHF	\$ 43 530
External consultant fees [specify] External consultant fees [specify]								
Sub-contracts [specify] Honoraria for experts	Monitoring mission	2 000	10	20 000 CHF	\$ 21 459	10	20 000 CHF	\$ 21 459
Travel expenses for experts	Monitoring mission	3 000	6	18 000 CHF	\$ 19 313	6	18 000 CHF	\$ 19 313
8. SOC Coordination Meetings SOC meetings - 2 meetings per year	Trip/person			79 610 CHF	\$ 85 418		78 570 CHF	\$ 84 302
9. Desk reviews in relation with para.								
<b>172 of the OG</b> ABs Advisors-Honoraria								
External consultant fees								
10. Periodic Reporting and Regional Support to State Parties								
Participation in PR meetings - 3rd cycle						L		
Regional Support to World Heritage Sites								
Conservation and Monitoring Total			nitoring Total	768 549 CHF	\$ 824 623		767 509 CHF	\$ 823 507

	Unit	Initial Biennium Cost per unit	Initial Biennium Quantity	INITIALTOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = CHF 0.932)	Revised Quantity	TOTAL BIENNIUM (2024 and 2025)	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = CHF 0.932)
D) EVALUATION AND ADVICE ON NOMINATIONS								
12. Professional Support							-	
Senior Programme Officer	Month	CHF 14 061	2	28 122 CHF	\$ 30 174	2	28 122 CHF	\$ 30 174
WH Evaluations and Operations Officer	Month	CHF 10 797	6	64 783 CHF	\$ 69 510	6	64 783 CHF	\$ 69 510
Fixed office costs				92 905 CHF	\$ 99 684		92 905 CHF	\$ 99 684
13. Direct costs of Evaluation								
World Heritage Panel - 2 meetings annually	Annual	CHF 28 784	2	57 568 CHF	\$ 61 768	2,17	62 461 CHF	\$ 67 019
Honoraria for evaluation mission experts	Evaluation mission	2 000	12	24 000 CHF	\$ 25 751	18	34 000 CHF	\$ 36 481
Travel expenses for evaluation mission experts	Evaluation mission	1 752	7	12 264 CHF	\$ 13 159	16	28 032 CHF	\$ 30 077
Consultant fees for scientific support on nominations		CHF 24 638	2	49 275 CHF	\$ 52 870	1,8	44 348 CHF	\$ 47 583
Translation, Printing and Delivery of Evaluation Report.		CHF 13 353	2	26 706 CHF	\$ 28 655	2,64	35 252 CHF	\$ 37 824
Editing [specify whether internal or sub- contract]								
Printing [specify whether internal or sub- contract]							•	
14. Statements of Outstanding Universal				169 813 CHF	\$ 182 203		204 093 CHF	\$ 218 984
Value								
Desk review of SoOUV - extrabudgetary funding required	SoOUV							
15. Global Strategy / Theme Studies								
Consultant fees [specify]	Page							
Translation	Page							
Editing	Page							
Printing [specify whether internal or sub- contract]	Сору							
Evaluations and Related Work or Nominations Tota				<u>262 718</u> CHF	\$ 281 886		296 998 CHF	\$ 318 667
E) GLOBAL CAPACITY BUILDING STRATEGY								
Global Capacity Building Strategy Tota								
		ALL	SUB-TOTALS	1 286 151 CHF	\$ 1 379 990		1 325 190 CHF	\$ 1 421 878
		Project ac	Iministration, ation, indirect	128 615 CHF			132 519 CHF	
			costs (10%)	4 44 4 700 0115	\$ 1 517 990		4 457 700 0115	\$ 1 564 066
		GR	AND TOTAL	<u>1 414 766</u> CHF	\$ 1 517 990		<u>1 457 709</u> CHF	φ 1 564 066

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### ANNEX V

Revised budget proposal for the World Heritage Fund for the biennium 2024-2025 and budget proposal for 2026-2027

#### WORLD HERITAGE FUND - BUDGET PROPOSAL FOR 2026-2027

OUTPUT 5.CLT1 – Member States' capacities strengthened to identify, protect and manage tangible heritage	Approved Budget for WHF 2024-2025* IN US\$	Revised budget for WHF 2024-2025** in US\$	Budget for WHF 2026-2027 in US\$	Variation between 2026-2027 and 2024-2025	Purpose
Action 1: Support to the World Heritage Governing Bodies					
1.1. Organisation of meetings 1.1.4. World Heritage Committees	3 676 243 98 000	4 329 254 98 000	4 518 935 98 000	23% 0%	Covers the cost of participation in Committee sessions of experts in cultural or natural heritage of developing countries members of the Committee (see Art.5.4 of the Rules of Procedures)
1.1.4. Attendance at meetings by Committee members	49 000	49 000	49 000	0%	
from developing countries-Y1 1.1.4. Attendance at meetings by Committee members from developing countries-Y2	49 000	49 000	49 000	0%	
1.1.7. Meetings with Advisory Bodies	8 000	3 500	8 000	0%	Covers the participation of WHC in the second yearly coordination meeting between WHC and the Advisory Bodies (usually in September at the Headquarters of one of the Advisory Bodies )
1.1.8. Advisory services***	3 540 243	4 197 754	4 382 935	24%	Covers advisory services requested by the Committee to the Advisory Bodies (i.e. reactive monitoring missions, drafting or review of state of conservation reports, comments on reports issued by States Parties pursuant to paragraphs 172-174 of the Operational Guidelines, evaluation of nominations, drafting of retrospective Statements of Outstanding Universal Value, comments on International Assistance requests)
1.1.8a. ICOMOS	1 765 162	2 376 597	1 944 165	10,1%	For 2026-2027, the amount in EUR is higher (EUR 1,743,916) than in the original 2024-2025 budget, using a slightly lower exchange rate (0.897)
1.1.8b. IUCN	1 517 990	1 564 066	1 682 253	11%	For 2026-2027, the amount in CHF is the same (CHF 1,414,775) as the original
1.1.8c. ICCROM	257 091	257 091	256 517	0%	2024-2025 budget, but using a much lower exchange rate (0.841) For 2026-2027, the amount in EUR is the same (EUR 230,096) as the original 2024- 2025 budget, using a slightly lower exchange rate (0.897)
1.1.8d Amount to cover exchange rate fluctuation 1.1.8e Preliminary assessment: ICOMOS and IUCN ****	0 0	0 0	0 500 000	0% 100%	Covers the contracts established with ICOMOS and IUCN for processing Preliminary Assessment files
1.1.9. Cooperation with other Conventions & Organisations	30 000	30 000	30 000	0%	Covers the participation of WHC in the Liaison Group of Biodiversity-related Conventions and in events / missions in relation to other heritage-related Conventions or Programmes (whether natural or cultural heritage)
1.3. Knowledge Management 1.3.1. Information Management System	30 000 30 000	<mark>25 000</mark> 25 000	30 000 30 000	0% 0%	Support to WHC's website maintenance (server upgrade, development support, debugging, etc)
TOTAL Action 1 Action 2 : Identification, management and promotion	3 706 243	4 354 254	4 548 935	23%	
of World Heritage 2.1. Credibility of the World Heritage List	170 000	170 000	170 000	0%	
2.1.2. Retrospective inventory	70 000	70 000	70 000	0%	Ongoing work to clarify the boundaries of all sites inscribed (557 sites subject to clarifications)
2.1.6 Upstream Support 2.1.7 Preliminary Assessment ****	100 000 0	100 000 100 000	100 000	0%	Funding for upstream support requested by LDCs/LMICs Covers the contracts established with ICOMOS and IUCN for processing Preliminary Assessment files - moved under "Advisory services" for 2026-2027
2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting	<b>1 753 000</b> 80 000	1 762 500 80 000	1 820 000 147 000	<mark>4%</mark> 84%	Supports the coordination and implementation of the Periodic Reporting Exercise (helpdesk and training for national focal points, data analysis and synthesis) and its reflection years. The next Periodic Reporting cycle is due to start in July 2026.
. Global . Arab States . Africa . Asia and Pacific . Latin America & Caribbean . Europe & North America	80 000 0 0 0 0 0	80 000 0 0 0 0 0	0	-100%	
2.2.2. Reactive and Reinforced Monitoring . Global . Arica . Arab States . Asia and Pacific . Europe and North America . Latin America and Caribbean	100 000	125 000	110 000	10%	Covers the reactive monitoring missions requested by the Committee and undertaken by the Secretariat.
2.2.3. Regional Programmes follow-up to Periodic Reporting	60 000	60 000	60 000	0%	Supports the implementation of Action Plans approved in the framework of Periodic Reporting Exercises (concerns only the Africa region)
. Africa . Arab States . Asia and Pacific . Europe and North America . Latin America and Caribbean	60 000	60 000	60 000	0%	
2.2.4. Sites in danger	180 000	180 000	180 000	0%	Covers activities for sites inscribed on the List of World Heritage in Danger, prepared jointly by WHC and the States Parties concerned
. Global . Africa . Arab States . Asia and Pacific . Europe and North America . Latin America and Caribbean					
2.2.5. International Assistance 2.2.5.1. International Assistance - Preparatory	<b>1 263 000</b> 280 000	<b>1 263 000</b> 280 000	<b>1 263 000</b> 280 000	<b>0%</b> 0%	Funding requested by States Parties for establishing or revising Tentative Lists, or preparing nomination or Preliminary Assessment files (in line with Articles 13.2 and 19 of the Convention)
. Global . Africa					

OUTPUT 5.CLT1 – Member States' capacities	Approved Budget	Revised	Budget	Variation	Purpose
strengthened to identify, protect and manage tangible heritage	for WHF 2024-2025* IN US\$	budget for WHF 2024-2025** in US\$	for WHF 2026-2027 in US\$	between 2026-2027 and 2024-2025	
. Arab States . Asia and Pacific . Europe and North America . Latin America and Caribbean 2.2.5.2. International Assistance - Conservation and Management . Global . Africa . Arab States . Asia and Pacific . Europe and North America . Latin America and Caribbean	983 000	983 000	983 000	0%	Funding requested by States Parties for the protection, conservation, presentation or rehabilitation of sites inscribed on the World Heritage List (in line with Articles 13.1, 19 and 23 of the Convention)
2.2.8. Advisory Missions	70 000	54 500	60 000	-14%	Funding for advisory missions to sites inscribed on the World Heritage List, mainly requested by LDCs/LMICs, sometimes upon recommendation by the Committee
2.3. Capacity Building in States Parties 2.3.1. Education and World Heritage . World Heritage in Young Hands/Education 2.3.2. Capacity Building . Global . Africa	222 000 50 000 50 000 172 000	222 000 50 000 50 000 172 000	512 000 50 000 50 000 462 000	131% 0% 0% 169%	Includes \$290,000 for the development of the implementation plan for the new capacity-building strategy, which will include participatory regional meetings (see document WHC/25/47.COM/6A)
. Arab States . Asia and Pacífic . Europe and North America . Latin America and Caribbean					
2.4. Public Awareness, Involvement and Support for World Heritage through Communication	46 833	46 833	46 959	0%	Support for the preparation and publication of the World Heritage Review (3 issues per year) and resource manuals
2.4.2. Awareness and Publications (& Basic Texts)	46 833	46 833	46 959	0,3%	
TOTAL Action 2	2 191 833	2 201 333	2 548 959	16%	
Personnel and operating costs 3.1 Personnel costs			150 000		
3.1.3 Temporary personnel			150 000	100%	
GRAND TOTAL (Action 1 + Action 2 + staff)	5 898 076	6 555 587	7 247 894	23%	
International Assistance - Emergency Reserve Fund (1)	400 000	400 000	400 000	0%	Budget line created by the Committee in 1978 to comply with article 21.2 of the Convention ("Requests based upon disasters or natural calamities should () be given immediate, priority consideration by the Committee, which should have a reserve fund at its disposal against such contingencies").
Provision for exchange rate fluctuation (1)	400 000	400 000	400 000	0%	Budget line created by the Committee in 2009 (Decision 33 COM 16B, §10) in order to contend effectively with the risks of exchange rate fluctuation related to the Advisory Bodies contracts (which are established in local currencies while the WHF budget is in US dollars).
GRAND TOTAL (INCLUDING EMERGENCY ASSISTANCE AND PROVISION FOR EXCHANGE FLUCTUATIONS)	6 698 076	7 355 587	8 047 894	20%	

\* As voted by Decision 45 COM 15 §6 (Riyadh, 2023) \*\* Includes the reallocations made by the Director of the World Heritage Centre in accordance with Decision 42 COM 14 § 9 (Manama, 2018) \*\*\* For the Advisory Bodies, the budget envelopes were calculated at 0.895 for Euro and 0.932 for Swiss Franc for the biennium 2024-2025 and at 0.897 for Euro and 0.841 for Swiss Franc for the biennium 2026-2027 \*\*\*\* Will be also financed through the operating reserves for a maximum of US\$ 200,000 (1) These 2 lines are replenished every biennium from the operating reserve.

### **ANNEX VI**

# Budget proposals for advisory services for the biennium 2026-2027

Advisory Body Currency of Budget	ICCROM EUR			EUR per USD	USD Exchange Rate 0.897
Currency of Budget	EUR			EUR per USD	0,897
				JNESCO funding so	urce if specified) tion of agreements between
	UNESCO and	the relevant Ac	lvisory Body to assure	the transmission of the fun	ds identified and agreed by
	the World Heri prepared and	d implemented i	n the home currency o	her funds are identified for n of the relevant AB (EUR or C ent budget in USD, for conv	
	Unit	Number		TOTAL BIENNIUM	
	Onit	Number	Cost per unit	2026-2027	032
A) Management and Coordination of Advice					
A1. Professional Costs - Management and Coordination Director General	month				
Unit manager, Programmes Unit	month	1,12	11 660 €	13 016 €	USD 14 51
Temporary staff role or equivalent (None)	NA				
World Heritage Leadership Programme, Programme Manager Administrative Assistant, Programmes Unit	month month	0,71	10 053 €	7 184 €	USD 8 009
	monui				
Subtotal (A)				20 200 €	USD 22 52
B) Participation in WH Committee and other required meetings B1. Professional Costs				2 000 €	USD 2 23
Preparation of Orientation sessions for the Committee	Per meeting	2	1 000 €	2 000 €	USD 2 23 USD 2 23
B2. Travel Costs			4.5.100 -	52 749 €	USD 58 80
WH Committee - 1 meeting per year WH General Assembly - 1 meeting/biennium	Per meeting Per meeting	2	15 168 € 1 213 €	<u>30 336 €</u> 1 213 €	USD 33 81 USD 1 35
Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG, IAR		10	2 120 €	21 200 €	USD 23 63
Panel, information meeting.	1 of mooting		2 120 0	2.1 200 0	000 20 00
Subtotal (B)	1			54 749 €	USD 61 03
C) Reactive monitoring and support for Conservation of World Heritage					
C1. Professional Costs - Monitoring and Conservation of Sites				26 008 €	USD 28 99
Unit manager, Programmes Unit	month	1,12	11 660 €	13 016 €	USD 14 51
World Heritage Leadership Programme, Programme Manager Administrative Assistant, Programmes Unit	month month	0,36	10 053 €	3 592 €	USD 4 00 USD
Honoraria for mission experts	Monitoring	4	2 350 €	9 400 €	USD 10 47
	mission				
C2. Travel Costs				11 200 €	USD 12 48
Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa,	Mission	4	2 800 €	11 200 €	USD 12 48
Accommodation and other travel costs)					
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)					
Periodic Reporting and Regional Support to States Parties - Participation in PR meetings	Honorarium				
nieetings	1		-		
Subtotal (C)				37 208 €	USD 41 48
D) Review of International Assistance Requests D1. Professional Costs					
Consultant/advisor fees for scientific support	IA Review			- €	USD
Subtotal (D)				- €	USD
E) Evaluation of Nominations, Significant and Minor Boundary Modifications and referrals as per the specification in the Operational Guidelines.	6				
Subtotal (E)				- €	USD
F) Capacity Building Strategy					
F) Capacity Building Strategy F1. Consultant/advisor fees for scientific support (specify if relevant)				95 137 €	USD 106 06
Unit manager, Programmes Unit	month	1,12	11 660 €	13 016 €	USD 14 51
Project manager, Programmes Unit	month	0,71	10 082 €	7 184 €	USD 8 00
World Heritage Leadership Programme, Programme Manager Administrative Assistant, Programmes Unit	month	5,94	10 053 €	59 724 €	USD 66 58
Participation in training workshops-Honoraria	Training mission	1	15 213€	15 213 €	USD 16 96
F2. Travel and Per diem				- €	USD
Subtotal (F)				95 137 €	USD 106 06
G) Other Requested Actvities (Global Stategy, Thematic Studies, Upstream					
process, including Tentative List Advice)					
Subtotal (G)					
Subtotal All Costs				207 294 €	USD 231 09
All Project administration, fixed costs, etc (10%)				<u>207 294 €</u> 20 729 €	USD 23 11
All Contingency 1%				2 073 €	USD 2 31
Grand Total				230 096 €	USD 256 51

r.a.o. world Heritage Committee

Advisory Body Currency of Budget

Contribution from AB Contribution from AB The Advisory Bodies implement the requested work by mobilising their own resources to support implementation, making clear that the role is not one of a service provider, but as a statutory advisory body and partner in the Convention. The AB contributions include direct financing, costs foregone where UNESCO ates and practices do not cover contracting norms, and the contribution of volunteers (where contributions of estimated based on days and an equivalent mid-market consultancy norm, should the work have been contracted). Direct finance Costs foregone Volunteered Total support A) Management and Coordination of Advice A1. Professional Costs - Management and Coordination Director General 16 944 € 16 944 € Unit manager, Programmes Unit 81 620€ 81 620 € Temporary staff role or equivalent (None) World Heritage Leadership Programme, Programme Manager Administrative Assistant, Programmes Unit 60 318 € 60 318 € 22 544 € 22 544 € 181 426 € 181 426 € Subtotal (A) B) Participation in WH Committee and other required meetings B1. Professional Costs € Preparation of Orientation sessions for the Committee € B2. Travel Costs WH Committee - 1 meeting per year € WH General Assembly - 1 meeting/biennium Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG, IAR € Panel, information meeting. € Subtotal (B) C) Reactive monitoring and support for Conservation of World Heritage Sites C1. Professional Costs - Monitoring and Conservation of Sites f 58 300 € 58 300 € Unit manager, Programmes Unit World Heritage Leadership Programme, Programme Manager 50 265 € 50 265 € Administrative Assistant, Programmes Unit Honoraria for mission experts 11 272 € 11 272 € € C2. Travel Costs € Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and € other travel costs) Periodic Reporting and Regional Support to States Parties - Participation in PR € meetings € 119 837 € Subtotal (C) 119 837 € D) Review of International Assistance Requests D1. Professional Costs Consultant/advisor fees for scientific support € € Subtotal (D) € € E) Evaluation of Nominations, Significant and Minor Boundary Modifications and referrals as per the specification in the Operational Guidelines. € Subtotal (E) £ F) Capacity Building Strategy F1. Consultant/advisor fees for scientific support (specify if relevant) Unit manager, Programmes Unit 23 320 € Project manager, Programmes Unit 20 164 € 20 164 € 150 795 € World Heritage Leadership Programme, Programme Manager 150 795 € Administrative Assistant, Programmes Unit 33 816 € 33 816 € Participation in training workshops-Honoraria F2. Travel and Per diem 228 095 € Subtotal (F) 228 095 € G) Other Requested Actvities (Global Stategy, Thematic Studies, Upstream process, including Tentative List Advice) Subtotal (G) Subtotal All Costs 529 358 € 529 358 € All Project administration, fixed costs, etc... (10%) All Contingency 1% and To

Advisory Body Currency of Budget

	COST ASSIGNMENT FORMULAS Costs are tracked in relation to the main activities of the work of the ABs. This column notes the activity heading to which or funded from the WHF are actived. Where costs are not able to be directly attributed between different activities, this colu notes the assumption to be used for calculation of estimated activity costs.							
	Monitoring All Sites (not with SOC)	Monitoring Sites with SOC Reports	RMM	Conservation Advice to COM, SP and WHC (not site related)	IA	Capacity building	Advice to COM, SPs and WHC (not SOC related, including policy, budget, OG, global strategy).	
A) Management and Coordination of Advice								
A1. Professional Costs - Management and Coordination Director General								
Unit manager, Programmes Unit		10%		5%		80%	5%	
Temporary staff role or equivalent (None) World Heritage Leadership Programme, Programme Manager		10%	-	5%		80%	5%	
Administrative Assistant, Programmes Unit		1070		576		00 %	576	
Subtotal (A)								
B) Participation in WH Committee and other required meetings								
B1. Professional Costs Preparation of Orientation sessions for the Committee						100%		
						100%		
B2. Travel Costs		1000		50/		000/	50/	
WH Committee - 1 meeting per year WH General Assembly - 1 meeting/biennium		10%		5% 5%		80% 80%	5% 15%	
Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG, IAR		10%		5%		80%	5%	
Panel, information meeting.								
Subtotal (B)								
C) Reactive monitoring and support for Conservation of World Heritage Sites								
C1. Professional Costs - Monitoring and Conservation of Sites								
Unit manager, Programmes Unit World Heritage Leadership Programme, Programme Manager	20%	50%	20% 30%	10%				
Administrative Assistant, Programmes Unit	10%	50%	30%	10%				
Honoraria for mission experts			100%					
C2. Travel Costs								
Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)			100%					
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and								
other travel costs) Periodic Reporting and Regional Support to States Parties - Participation in PR			-					
meetings								
Subtatel (C)			-					
Subtotal (C)								
D) Review of International Assistance Requests								
D1. Professional Costs Consultant/advisor fees for scientific support					100%			
					100 //			
Subtotal (D)			-					
E) Evaluation of Nominations, Significant and Minor Boundary Modifications								
and referrals as per the specification in the Operational Guidelines.								
Subtotal (E)								
F) Capacity Building Strategy								
F1. Consultant/advisor fees for scientific support (specify if relevant)								
Unit manager, Programmes Unit Project manager, Programmes Unit						100% 100%		
Project manager, Programmes Unit World Heritage Leadership Programme, Programme Manager						100%		
Administrative Assistant, Programmes Unit								
Participation in training workshops-Honoraria						100%		
F2. Travel and Per diem								
Subtotal (F)								
C) Other Requested Activities (Clabel Statemy Throads Othering 1)								
G) Other Requested Actvities (Global Stategy, Thematic Studies, Upstream process, including Tentative List Advice)								
Subtotal (G)								
Subtotal All Costs All Project administration, fixed costs, etc (10%)	4							
All Contingency 1%	1							
Grand Total	]							

Advisory Body Currency of Budget	EUR			EUR per USD	SD Exchange Rate 0,897
	-	ribution from	n WHF (or other LI	VESCO funding source	
	Contributions fro	om the WH Fun	d are identified to enable	the subsequent organisation the transmission of the funds in	n of agreements betwee
	the World Herit	tage Committee I implemented i	or exceptionally if othe the home currency of	r funds are identified for relev the relevant AB (EUR or CHF nt budget in USD, for conveni	ant work). Budgets are ), the USD calculation
	Unit	Number	Cost per unit	TOTAL BIENNIUM 2026-2027	US
Management and Coordination of Advice     Section 2.1 Professional Costs - Management and Coordination					
Director General	month	4,5	7 603 €	34 215 €	USD 38 14
Director of Evaluation Unit Director of Monitoring Unit	month vear	5	8 987 € 8 957 €	44 935 € 44 785 €	USD 50 09 USD 49 92
	ĺ.				
A.5 Fixed Office Costs	year	2	11 050 €	22 100 €	USD 24 63
Subtotal (A)				146 035 €	USD 162 80
<ol> <li>Participation in WH Committee and other required meetings - travel costs</li> </ol>					
32. Travel Costs					
VH Committee - 1 meeting per year Dther WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG, AR Panel, information meeting	Per meeting Annual	2	40 000 € 3 500 €	80 000 € 7 000 €	USD 89 18 USD 7 80
3.5 Fixed Office Costs	as relevant		<b> </b>		
Subtotal (B)				87 000 €	USD 96 99
				07 000 €	030 30 35
C) Reactive monitoring and support for Conservation of World Heritage Sites					
C1. Professional Costs - Monitoring and Conservation of Sites	month	19	8 957 €	418 759 € 170 183 €	USD 466 84 USD 189 72
Director of Monitoring Unit Deperations Officer	month month	19 5	8 957 € 4 592 €	170 183 € 22 960 €	USD 189 7 USD 25 5
rogramme Associate	month	24	4 127 €	99 048 €	USD 110 4
emporary Junior staff/consultant emporary Junior staff/consultant	month month	2	4 056 € 4 056 €	8 112 € 4 056 €	USD 9 0 USD 4 5
emporary Senior staff/consultant	month			- €	USE
lonoraria for advisors [SOC drafting] lonoraria for advisors [SOC review]	SOC SOC	95 90	200 € 100 €	19 000 € 9 000 €	USD 21 1 USD 10 0
onoraria for mission experts	Monitoring	25	1 200 €	30 000 €	USD 33 4
lonoraria for Desk Reviews (para.172)	mission Desk Review	188	300 €	56 400 €	USD 62 8
	Desk review	100	000 0		
2. Travel Costs Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa,	Mission	25	2 000 €	58 600 € 50 000 €	USD 65 32 USD 55 74
Accommodation and other travel costs)	+	4	2 150 €	8 600 €	USD 9 58
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation ind other travel costs)					
Periodic Reporting and Regional Support to States Parties - Participation in Pl	२				
neetings					
Subtotal (C)				477 359 €	USD 532 17
)) Review of International Assistance Requests					
01. Professional Costs	IA Review	48	200 €	0.000.0	1100 40 7
Consultant/advisor fees for scientific support	IA Review	40	200 €	9 600 €	USD 10 7
ubtotal (D)				9 600 €	USD 10 7
E) Evaluation of Nominations, Significant and Minor Boundary					
Addifications and referrals as per the specification in the Operational Guidelines.					
1. Professional Costs					
1.1 Professional Costs - Evaluation Process as a Whole			<b> </b>	369 906 €	USD 412 3
Director of Evaluation Unit	month	19	8 987 €	170 753 €	USD 190 3
Evaluation Specialist Programme Associate	month month	22	4 056 € 4 127 €	89 232 € 90 794 €	USD 99 4 USD 101 2
emporary Junior staff/consultant	month	2,5	4 056 €	10 140 €	USD 11 3
emporary Senior staff/consultant	month	1	8 987 €	8 987 €	USD 10 0
1.2 Professional Inputs on Individual Files			<u> </u>	185 190 €	USD 206 4
xpert fees (mission experts) - X nominations xpert fees (mission experts) - XX nominations	File File	24 7	1 200 € 2 400 €	28 800 € 16 800 €	USD 32 1 USD 18 7
xpert fees (mission experts) - XX nominations xpert fees (mission experts) - XXX nominations	File	4	2 400 € 3 600 €	16 800 €	USD 187
xpert fees (Advisors' scientific support) - X nominations	File	24	2 200 €	52 800 €	USD 58 8
xpert fees (Advisors' scientific support) - XX nominations xpert fees (Advisors' scientific support) - XXX nominations	File File	7 4	4 400 € 6 600 €	30 800 € 26 400 €	USD 34 3 USD 29 4
xpert fees – Referred nominations	File	3	950 €	2 850 €	USD 3 1
xpert fees – Minor Boundary Modifications xpert fees – Assessment of cultural component of natural property	File File	18	450 € 250 €	8 100 € 500 €	USD 9 0 USD 5
xpert fees - Assessment of Cultural component of natural property xpert fees - Review of Retrospective and Provisional SOUV	File	11	340 €	3 740 €	USD 4 1
1.3 World Heritage Panel - Professional Inputs ees for Panel Advisors	Advisors'	154	200€	<b>30 800 €</b> 30 800 €	USD 34 3 USD 34 3
ees for panel members	days days				
	Julyo				
2. Travel Costs	+				
2.1. Evaluation Mission Travel		10		78 000 €	USD 86 9
xpert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel osts) - Evaluation mission X	Mission Expert	13	2 000 €	26 000 €	USD 28 9
	Mission	7	4 000 €	28 000 €	USD 31 2

Unit Number Cost per unit TOTAL BIENNIUM US	UNESCO and the World Her prepared an
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	onit	Number	Cost per unit	2026-2027	030
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel	Mission	4	6 000 €	24 000 €	USD 26 756
costs) - Evaluation mission XXX	Expert				
E2.2 World Heritage Panel Travel Costs	D	10	0.500.6	55 800 €	USD 62 207
Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1 and 2	Per person	10	2 500 €	25 000 €	USD 27 871
Expert (Panelists) compensation - Panel 1 and 2	Per person	28	1 100 €	30 800 €	USD 34 337
E3. Office supplies/equipment				21 000 €	USD 23 411
Panel Logistics ( Panel 1 and 2)		2	10 500 €	21 000 €	USD 23 411
E4. Communication	1				
E4.1 Evaluation Book				110 405 €	USD 123 083
Service provider(s) for translation and editing	Per word	408909	0,27 €	110 405 €	USD 123 083
Subtotal (E)				851 101 €	USD 948 831
F) Capacity Building Strategy					
Subtotal (F)					
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)					
Studies, opstream process, including Tentative List Advice)					
Subtotal (G)					
Subtotal All Costs				1 571 095 €	USD 1 751 500
All Project administration, fixed costs, etc (10%)	1			157 110 €	USD 175 150
All Contingency 1%				15 711 €	USD 17 515
Grand Total				1 743 916 €	USD 1 944 165

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Advisory Body Currency of Budget	-			
Currency of Budget			- 12	
	The Advisory Bod	Contribution fr les implement the requested work b		esources to support
	implementation, mak	ing clear that the role is not one of a	a service provider, but a	s a statutory advisory
		the Convention. The AB contribut		
		Prates and practices do not cover c ere contributions are estimated base consultancy norm, should the work	d on days and an equiv	alent mid-market
	Direct finance			
	Direct finance	Costs foregone	Volunteered support	Total
A) Management and Coordination of Advice A1. Professional Costs - Management and Coordination				- €
Director General	75 000 €			75 000 €
Director of Evaluation Unit Director of Monitoring Unit				- t
Director of Monitoring Unit				- €
A.5 Fixed Office Costs		235 000 €		235 000 €
				- €
Subtotal (A)	75 000 €	235 000 €	- €	310 000 €
B) Participation in WH Committee and other required meetings - travel				
costs				
B2. Travel Costs WH Committee - 1 meeting per year			40 000 €	40 000 €
Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG,				- €
AR Panel, information meeting				- F
B.5 Fixed Office Costs				- € - €
				- €
Subtotal (B)	- €	- €	40 000 €	40 000 €
C) Reactive monitoring and support for Conservation of World Heritage				
Sites C1. Professional Costs - Monitoring and Conservation of Sites				- €
Director of Monitoring Unit				- €
Operations Officer Programme Associate				- € - €
Temporary Junior staff/consultant				- e - e
Femporary Junior staff/consultant				- €
Femporary Senior staff/consultant Honoraria for advisors [SOC drafting]			209 000 €	- € 209 000 €
Honoraria for advisors [SOC review]			209 000 €	209 000 € 99 000 €
Honoraria for mission experts			330 000 €	330 000 €
Honoraria for Desk Reviews (para.172)			282 000 €	282 000 € - €
C2. Travel Costs Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa,				- € - €
Accommodation and other travel costs)				
SOC Coordination Meetings travel costs Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation				- € - €
and other travel costs) Periodic Reporting and Regional Support to States Parties - Participation in PR				
renduc Reporting and Regional Support to States Parties - Participation in PR				- 6
Subtotal (C)	- F	- F	920 000 €	- € 920 000 €
			320 000 e	320 000 €
D) Review of International Assistance Requests				
D1. Professional Costs Consultant/advisor fees for scientific support			9 600 €	9 600 €
			0 000 0	- €
Subtotal (D)	- €	- €	9 600 €	9 600 €
E) Evaluation of Nominations, Significant and Minor Boundary		- €	2 656 420 €	2 656 420 €
Modifications and referrals as per the specification in the Operational				
Guidelines. E1. Professional Costs				
E1.1 Professional Costs - Evaluation Process as a Whole				- €
Director of Evaluation Unit				- €
Director of Evaluation Unit Evaluation Specialist				- € - €
Director of Evaluation Unit Evaluation Specialist Programme Associate				- € - € - €
Director of Evaluation Unit Svaluation Specialist Programme Associate Greporary Junior staff/consultant				- € - € - € - € - €
Director of Evaluation Unit Valuation Specialist Torgaramme Associate Femporary Junior staff/consultant Femporary Senior staff/consultant				- € - € - € - € - € - €
Director of Evaluation Unit Valuation Specialist Torgaramme Associate Femporary Junior staff/consultant Femporary Senior staff/consultant E1.2 Professional Inputs on Individual Files			324.000 6	- 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6
Director of Evaluation Unit Valuation Specialist Programme Associate remporary Junior staff/consultant remporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - X nominations			334 000 € 123 200 €	- € - € - € - € - € - € - € - € 334 000 €
Director of Evaluation Unit Valuation Specialist Vorgarame Associate Femporary Junior staff/consultant Femporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XXX nominations Expert fees (mission experts) - XXX nominations			123 200 € 70 400 €	- € - € - € - € - € - € - € - 334 000 € 123 200 € 70 400 €
Director of Evaluation Unit Valuation Specialist Programme Associate Gemporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XXX nominations Expert fees (mission experts) - XXX nominations Expert fees (Advisors' scientific support) - X nominations Expert fees (Advisors' scientific support) - X nominations			123 200 € 70 400 € 110 200 €	$\begin{array}{c} - \  \  \  \  \  \  \  \  \  \  \  \  \$
Director of Evaluation Unit Valuation Specialist Vorgramme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant Tempo			123 200 € 70 400 € 110 200 € 60 900 €	$\begin{array}{c} - & \in \\ - & e \\ - & 123 \ 200 \ e \\ 123 \ 200 \ e \\ - & 102 \ 200 \ e \\ - & 102 \ 000 \ e \\ - & 60 \ 900 \ e \\ - & 80 \ 90 \ e \\ - & 80 \ $
Director of Evaluation Unit Valuation Specialist Vergramme Associate Temporary Junior staff/consultant Temporary Senior Seni			$\begin{array}{c} 123 \ 200 \in \\ 70 \ 400 \in \\ 110 \ 200 \in \\ 60 \ 900 \in \\ 46 \ 400 \in \\ 9 \ 150 \in \end{array}$	$\begin{array}{c} - & \epsilon \\ - & \epsilon \\$
Director of Evaluation Unit Valuation Specialist Vogramme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files E1.2 Professional Inputs on Individual Files E2.2 Professional Sector Sec			$\begin{array}{c} 123\ 200\ \epsilon\\ 70\ 400\ \epsilon\\ 110\ 200\ \epsilon\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\end{array}$	$\begin{array}{c} - \  \  \  \  \  \  \  \  \  \  \  \  \$
Director of Evaluation Unit Valuation Specialist Vergarame Associate Femporary Junior staff/consultant Femporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - X nominations Expert fees (mission experts) - XX nominations Expert fees (Advisors' scientific support) - X nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees - Referred nominations Expert fees - Referred nominations Expert fees - Assessment of cultural component of natural property			$\begin{array}{c} 123\ 200\ \epsilon\\ 70\ 400\ \epsilon\\ 110\ 200\ \epsilon\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\end{array}$	$\begin{array}{c} - \  \  \in \\ - \  \  \  \  \  \  \  \  \  \  \  \  \$
Director of Evaluation Unit Evaluation Specialist Programme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XXX nominations Expert fees (mission experts) - XXX nominations Expert fees (Advisors' scientific support) - XXX nominations Expert fees - Minor Boundary Modifications Expert fees - Minor Boundary Modifications Expert fees - Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV			$\begin{array}{c} 123\ 200\ \epsilon\\ 70\ 400\ \epsilon\\ 110\ 200\ \epsilon\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\end{array}$	$\begin{array}{c} - & \in \\ - & e \\ - & 2 \\ - & 2 \\ - & 2 \\ - & 2 \\ - & 2 \\ - & 2 \\ - & 2 \\ - & 2 \\ - & 2 \\ - & - \\ - & e \\$
Director of Evaluation Unit Valuation Specialist Programme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - X nominations Expert fees (mission experts) - XX nominations Expert fees (Advisors' scientific support) - X nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees - Referred nominations Expert fees - Referred nominations Expert fees - Referred nominations Expert fees - Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs			$\begin{array}{c} 123\ 200\ \epsilon\\ 70\ 400\ \epsilon\\ 110\ 200\ \epsilon\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\end{array}$	$\begin{array}{c} - & \in \\ - & e \\ - & 123 \ 200 \ e \\ - & 123 \ 200 \ e \\ - & 123 \ 200 \ e \\ - & 100 \ e \\ - & e \\ - &$
Director of Evaluation Unit Evaluation Specialist Programme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XXX nominations Expert fees (Advisors' scientific support) - XXX nominations Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Almore Anominations Expert fees – Minor Boundary Modifications Expert fees – Ninor Boundary Modifications Expert fees – Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs Fees for Panel Advisors			$\begin{array}{c} 123\ 200\ \in\\ 70\ 400\ \in\\ 110\ 200\ \in\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\\ 1\ 3\ 860\ \epsilon\end{array}$	$\begin{array}{c} - \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $
Director of Evaluation Unit Valuation Specialist Valuation Specialist Tergoramme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant Temporary Senior staff/consultant Test Professional Inputs on Individual Files Typert fees (mission experts) - X nominations Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XX nominations Expert fees (Advisors' scientific support) - X nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees - Allored nominations Expert fees - Minor Boundary Modifications Expert fees - Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs Fees for Panel Advisors			$\begin{array}{c} 123\ 200\ \epsilon\\ 70\ 400\ \epsilon\\ 110\ 200\ \epsilon\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\end{array}$	$\begin{array}{c} - & \in \\ - & - & - & - \\ - & - & - & - \\ - & - &$
Director of Evaluation Unit Valuation Specialist Valuation Specialist Tergoramme Associate Termorary Junior staff/consultant Termorary Senior staff/consultant <b>E1.2 Professional Inputs on Individual Files</b> Expert fees (mission experts) - X nominations Expert fees (mission experts) - XX nominations Expert fees (divisor's scientific support) - X nominations Expert fees (Advisors' scientific support) - X nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees - Referen onminations Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs Fees for Panel Advisors			$\begin{array}{c} 123\ 200\ \in\\ 70\ 400\ \in\\ 110\ 200\ \in\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\\ 1\ 3\ 860\ \epsilon\end{array}$	$\begin{array}{c} - & \in \\ - & - & - & - \\ - & - & - & - \\ - & - &$
Director of Evaluation Unit Valuation Specialist Programme Associate  Eemporary Junior staff/consultant Temporary Senior staff/consultant  E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - XN nominations Expert fees (mission experts) - XX nominations Expert fees (Advisor's scientific support) - XX nominations Expert fees (Advisor's scientific support) - XX nominations Expert fees (Advisor's scientific support) - XXX nominations Expert fees (Advisor's scientific support) - XXX nominations Expert fees (Advisor's scientific support) - XXX nominations Expert fees - Referred nominations Expert fees - Minor Boundary Modifications Expert fees - Aminor Boundary Modifications Expert fees - Review of Retrospective and Provisional SOUV  E1.3 World Heritage Panel - Professional Inputs Fees for Panel Advisors Eeses for panel members E2. Travel Costs			$\begin{array}{c} 123\ 200\ \in\\ 70\ 400\ \in\\ 110\ 200\ \in\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\\ 1\ 3\ 860\ \epsilon\end{array}$	$\begin{array}{c} - & \in \\ - & - & - & \in \\ - & - & - & - \\ - & - & - & - & - \\ - & - &$
E1.1 Professional Costs - Evaluation Process as a Whole Director of Evaluation Unit Evaluation Specialist Programme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - X nominations Expert fees (mission experts) - XX nominations Expert fees (divisors' scientific support) - XX nominations Expert fees (divisors' scientific support) - XXX nominations Expert fees (divisors' scientific support) - XXX nominations Expert fees (Advisors' scientific support) - XXX nominations Expert fees (Advisors' scientific support) - XXX nominations Expert fees - Referred nominations Expert fees - Minor Boundary Modifications Expert fees - Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs Fees for Panel Advisors E2. Travel Costs E2.1. Evaluation Mission Travel Expert Tese View of Travel Expert Fees (Ciexter/Fares, DSA, Visa, Accommodation and other travel			$\begin{array}{c} 123\ 200\ \in\\ 70\ 400\ \in\\ 110\ 200\ \in\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\\ 1\ 3\ 860\ \epsilon\end{array}$	$\begin{array}{c} - & \epsilon \\ - & 102 200 \\ - & 102 200 \\ - & 102 000 \\ - & 102 000 \\ - & 102$
Director of Evaluation Unit Valuation Specialist Programme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant E1.2 Professional Inputs on Individual Files Expert fees (mission experts) - X nominations Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XX nominations Expert fees (Advisors' scientific support) - X nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XX nominations Expert fees - Referend nominations Expert fees - Referend nominations Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs Fees for Panel Advisors E2. Travel Costs E2.1. Evaluation Mission Travel			$\begin{array}{c} 123\ 200\ \in\\ 70\ 400\ \in\\ 110\ 200\ \in\\ 60\ 900\ \epsilon\\ 46\ 400\ \epsilon\\ 9\ 150\ \epsilon\\ 27\ 000\ \epsilon\\ 1\ 900\ \epsilon\\ 1\ 3\ 860\ \epsilon\end{array}$	$\begin{array}{c} - & \in \\ - & - & - & - \\ - & - & - & - \\ - & - &$

WHC/25/47.COM/13, p.51

Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission XXX		Contribution from AB           The Advisory Bodies implement the requested work by mobilising their own resources to support implementation, making clear that the role is not one of a service provider, but as a statutory advisory body and partner in the Convention. The AB contributions include direct financing, costs foregone where UNESCO rates and practices do not cover contracting norms, and the contribution of volunteers (where contributions are estimated based on days and an equivalent mid-market consultancy norm, should the work have been contracted).           Direct finance         Costs foregone         Volunteered support						
E2.2 World Heritage Panel Travel Costs					- €			
E2.2 World Heritage Panel Travel Costs					- F			
Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1 and 2Image: Costs of the second seco	E2.2 World Heritage Panel Travel Costs							
LinkImage: constraint of the set of the	Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel				- €			
E3. Office supplies/equipment <th< td=""><td>Expert (Panelists) compensation - Panel 1 and 2</td><td></td><td></td><td>69 200 €</td><td>69 200 €</td></th<>	Expert (Panelists) compensation - Panel 1 and 2			69 200 €	69 200 €			
Panel Logistics (Panel 1 and 2)42 000 €42 000 €E4. Communication $ €$ E4. Communication $ €$ E4. Tevaluation Book $ €$ Service provider(s) for translation and editing $ €$ Subtotal (E) $ €$ Subtotal (F) $ €$ Subtotal (G) $ €$ Subtotal (G) $ €$ Subtotal (G) $ €$ Subtotal All Costs $75 000 €$ Subtotal All Costs, etc (10%) $ €$ All Contingency 1% $ €$	h							
E4. Communication								
E4. CommunicationImage: constraint of the second seco	Panel Logistics ( Panel 1 and 2)			42 000 €				
E4.1 Evaluation BookImage: constraint of the state of the	E4 Communication							
E4.1 Evaluation BookImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingService provider(s) for translation and editingImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingSubtotal (E)Image: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingF) Capacity Building StrategyImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingSubtotal (F)Image: constraint of translation and editing for translation and editing and editingImage: constraint of translation and editingImage: constraint of translation and editingSubtotal (G)Image: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingSubtotal All CostsT5000 €235000 €2 297 810 €2 607 810 €All Contingency 1%Image: constraint of translation and editing and editing and editing and editing and editingImage: constraint of translation and editing								
Service provider(s) for translation and editingImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingSubtotal (E) $- \in$ $- \in$ $1 328 210 \in$ $1 328 210 \in$ F) Capacity Building StrategyImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingF) Capacity Building StrategyImage: constraint of translation and editingImage: constraint of translation and editingImage: constraint of translation and editingSubtotal (F) $- \in$ $- \in$ $- \in$ $- \in$ G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)Image: constraint of translation and editingImage: constraint of translation and editingSubtotal (G) $- \in$ $- \in$ $- \in$ $- \in$ Subtotal All Costs $75 000 \in$ $235 000 \in$ $2 297 810 \in$ All Project administration, fixed costs, etc (10%)Image: constraint of translation and editingImage: constraint of translation and editing	F4.1 Evaluation Book							
Subtotal (E) $- \in$ $- \in$ $- \in$ $- \in$ Subtotal (E) $- \in$ $- \in$ $- \in$ $- \in$ F) Capacity Building Strategy $- \in$ $- \in$ $- \in$ Subtotal (F) $- \in$ $- \in$ $- \in$ $- \in$ G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice) $- \in$ $- \in$ $- \in$ Subtotal (G) $- \in$ $- \in$ $- \in$ $- \in$ $- \in$ Subtotal (G) $- \in$ $- \in$ $- \in$ $- \in$ Subtotal (G) $- \in$ $- \in$ $- \in$ $- \in$ Subtotal All Costs75 000 €225 000 €2 297 810 €All Project administration, fixed costs, etc (10%) $- =$ $- =$ All Contingency 1% $- =$ $- =$								
F) Capacity Building StrategyImage: Constraint of the second strategyImage: Constraint of the second strategySubtotal (F) $- \in$ $- \in$ $- \in$ G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)Image: Constraint of the second strategyImage: Constraint of the second strategyG) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)Image: Constraint of the second strategyImage: Constraint of the second strategySubtotal (G) $- \in$ $- \in$ $- \in$ $- \in$ Subtotal All Costs $75 000 \in$ $235 000 \in$ $2 297 810 \in$ $2 607 810 \in$ All Project administration, fixed costs, etc (10%)Image: Constraint of the second strategyImage: Constraint of the second strategyImage: Constraint of the second strategy					- €			
Subtotal (F)Image: Constraint of the second se	Subtotal (E)	- €	- €	1 328 210 €	1 328 210 €			
Subtotal (F)Image: Constraint of the second se								
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)       Image: Constraint of the strategy of the s	F) Capacity Building Strategy							
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)       Image: Constraint of the strategy of the s								
Studies, Upstream process, including Tentative List Advice)     Image: Constraint of the second secon	Subtotal (F)	- €	- €	- €	- €			
Subtotal (G)								
Subtotal All Costs         75 000 €         235 000 €         2 297 810 €         2 607 810 €           All Project administration, fixed costs, etc (10%)         All Contingency 1%         All Contingency 1%         All Contingency 1%	Studies, opstream process, including Tentative List Advice)							
All Project administration, fixed costs, etc (10%)     Image: Cost of the second seco	Subtotal (G)	- €	- €	- €	- €			
All Project administration, fixed costs, etc (10%)     Image: Cost of the second seco								
All Project administration, fixed costs, etc (10%)     Image: Cost of the second seco	Subtotal All Costs	75 000 F	235 000 F	2 297 810 €	2 607 810 6			
All Contingency 1%		75000€	233 000 €	2 237 010 €	2007 070 €			
	Grand Total							

Ad Cu

dvisory	Body	
urrency	of Budget	

	COST ASSIGNMENT FORMULAS Costs are tracked in relation to the main activities of the work of the ABs. This column notes the activity heading to which costs funded from the WHF are ascribed. Where costs are not able to be directly attributed between different activities, this column notes the assumption to be used for calculation of estimated activity costs.									
	Monitoring All Sites (neither with SOC nor TR para 172)	Monitoring Sites with SOC Reports	RMM	Monitoring Sites with Technical Reviews (para 172)	Conservation Advice to COM, SP and WHC (not site related)	IA	Evaluation Process - NOMs	Evaluation Process - Others (MBMs, SOUVs etc)	Evaluation Missions	Advice to COM, SPs and WHC (not SOC related, including policy, budget, OG, global strateov)
A) Management and Coordination of Advice A1. Professional Costs - Management and Coordination										
Director General	10%				10%		20%			60%
Director of Evaluation Unit						5%	50%	10%	5%	30%
Director of Monitoring Unit	10%	20%	10%	10%	15%	5%				30%
A.5 Fixed Office Costs	5%	10%	5%	10%	5%		25%	5%	5%	30%
Alt fixed office obsta	070	1070	0.00	1070			2070	070	070	0070
Subtotal (A)										
B) Participation in WH Committee and other required meetings - travel costs										
B2. Travel Costs										
WH Committee - 1 meeting per year Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG,	5%	30% 20%	5%	5% 10%	10% 5%	5%	30% 25%			25% 25%
IAR Panel, information meeting	070	20%	5%	10%	5%	5%	23%			25%
B.5 Fixed Office Costs										
Subtotal (B)										
C) Reactive monitoring and support for Conservation of World Heritage Sites C1. Professional Costs - Monitoring and Conservation of Sites										
Director of Monitoring Unit	10%	35%	20%	25%	10%					
Operations Officer Programme Associate		35% 35%	30% 30%	35% 35%						
Temporary Junior staff/consultant		35% 80%	30%	35% 10%	10%					
Temporary Junior staff/consultant		80%		10%	10%					
Temporary Senior staff/consultant Honoraria for advisors [SOC drafting]		60% 100%			40%					
Honoraria for advisors [SOC drafting]		100%								
Honoraria for mission experts			100%							
Unergrafie for Dark Davisure (none 172)				100%						
Honoraria for Desk Reviews (para. 172)				100%						
C2. Travel Costs										
Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)			100%							
SOC Coordination Meetings travel costs		100%								
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation										
and other travel costs) Periodic Reporting and Regional Support to States Parties - Participation in PR										
meetings										
Subtotal (C)				-						
D) Review of International Assistance Requests										
D1. Professional Costs Consultant/advisor fees for scientific support						100%				
						100 /0				
Subtotal (D)										
E) Evaluation of Nominations, Significant and Minor Boundary Modifications and referrals as per the specification in the Operational Guidelines.										
E1. Professional Costs										
E1.1 Professional Costs - Evaluation Process as a Whole										
Director of Evaluation Unit Evaluation Specialist							80% 80%	10% 10%	10% 10%	
Programme Associate							80% 80%	10%	10%	
Temporary Junior staff/consultant							90%	10%		
Temporary Senior staff/consultant							90%	10%		
E1.2 Professional Inputs on Individual Files										
Expert fees (mission experts) - X nominations									100%	
Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XXX nominations									100% 100%	
Expert fees (Advisors' scientific support) - X nominations							100%			
Expert fees (Advisors' scientific support) - XX nominations Expert fees (Advisors' scientific support) - XXX nominations							100% 100%			
Expert fees – Referred nominations								100%		
Expert fees – Minor Boundary Modifications								100%		
Expert fees – Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV								100% 100%		
E1.3 World Heritage Panel - Professional Inputs							100%			
Fees for Panel Advisors							100%			
Fees for panel members										
E2 Travel Costs										
E2. Travel Costs										
E2.1. Evaluation Mission Travel										
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission X									100%	
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission XX									100%	

				COS	ST ASSIGNMEN	FORMULA	AS			
	Costs are tracked in relation to the main activities of the work of the ABs. This column notes the activity heading to which costs funded from the WHF are ascribed. Where costs are not able to be directly attributed between different activities, this column notes the assumption to be used for calculation of estimated activity costs.									
	Monitoring All Sites (neither with SOC nor TR para 172)	Monitoring Sites with SOC Reports	RMM	Monitoring Sites with Technical Reviews (para 172)	Conservation Advice to COM, SP and WHC (not site related)	IA	Evaluation Process - NOMs	Evaluation Process - Others (MBMs, SOUVs etc)	Evaluation Missions	Advice to COM, SPs and WHC (not SOC related, including policy, budget, OG, global strategy)
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission XXX									100%	
Footward Hadress Devel Trevel Octob					-					
E2.2 World Heritage Panel Travel Costs Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1 and 2							100%			
Expert (Panelists) compensation - Panel 1 and 2							100%			
E3. Office supplies/equipment Panel Logistics ( Panel 1 and 2)							100%			
Panel Logistics (Panel 1 and 2)							100%			1
E4. Communication										
E4.1 Evaluation Book										
Service provider(s) for translation and editing							95%	5%		
Subtotal (E)										
F) Capacity Building Strategy		-								
r y ouplasty building officiegy										
Subtotal (F)		1		1						
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)										
Subtotal (G)										
Subtotal All Costs All Project administration, fixed costs, etc (10%)	-									1
All Contingency 1%	1									
Grand Total	1									

Remove definition         Definition         Definition         Definition         Definition         Definition         Definition           All second secon	Advisory Body	IUCN	1			USD Exchange Rate		
Number of the second	Currency of Budget	CHF	]		CHF per USD	0,841		
Non-service of a second state of above     Non-service of a second state of above     Non-service of a second state of a		Contribution between UNEs agreed by the Budgets are pr	ions from the WH Fund are identified to enable the subsequent organisation of agreement: VESCO and the relevant Advisory Body to assure the transmission of the funds identified a the World Heritage Committee (or exceptionally if other funds are identified for relevant wor prepared and implemented in the home currency of the relevant AB (EUR or CHF), the U					
Al-Processed Case. Management decidentiation         numb         -2         00000         00000         00000         00000         00000         00000         00000         00000         00000         00000         00000         00000         00000         000000         000000         000000         000000         000000         0000000         0000000         0000000         00000000000000000		Unit	Number	Cost per unit	BIENNIUM 2026-	USD		
Programme Dicoton (Dirock Wild, DON)         moth         2         1160         CH 31 744         5         47 234           Drogenese Construct         moth         4         11127         CH 64 664         5         93 910           Container and Querders Derefation         moth         4         1128         CH 64 664         5         93 910           Extratement Constructor         moth         4         123 00         CH 73000         5         31 9214           Extratement Constructor         moth         2         2:000         CH 73000         5         31 9214           Extrate Office Cent         moth         1	A) Management and Coordination of Advice							
Programma Constration     Parts     A.T.     Parts	A1. Professional Costs - Management and Coordination Programme Direction (Director WH IIICN)	month	2	19.862	CHE 39 724	\$ 47.234		
UCH VICH Visch Hentinger explorient setter commission feedering:         year         2         35:00         CHF 70:00         5         A3244           AAFried Office Costs         as indexet         Image: Cost of the image of explored method image of the im								
UCH VICH Visch Hentinger explorient setter commission feedering:         year         2         35:00         CHF 70:00         5         A3244           AAFried Office Costs         as indexet         Image: Cost of the image of explored method image of the im	Evaluations and Descritions Coordination		4	12 450	CUE 49 600	¢ 57.700		
Jamba (A)         Image: Control of Control O	Exercations and Operations Coddition IUCN WCPA Vice-Chair, World Heritage or equivalent senior commission leadership	year		35 000	CHF 48 600 CHF 70 000	\$ 57788 \$ 83234		
Jamba (A)         Image: Control of Control O	A.5 Fixed Office Costs	as relevant						
Bit Restandame in the Convention and Inter researce meetings         Image					CHF 205 008	\$ 243 767		
Interactions         Image								
Regular W1 meeting at URESCO (W1 Greent Assembly CEVIGAPW0, Controllon session, AB meeting, completeness check, WR Pand, information meeting)         Annual         3         1715         CHF 5145         8         6 118           BE Flact Office Costs         as observed         0	B2. Travel Costs	-	-					
seasion, AB meeting, completeness check, URP Panel, information meeting)         Image: Second S	WH Committee - 1 meeting per year	Per meeting	2	20 000	CHF 40 000	\$ 47 562		
Subordar (B)         Image: Construction of States         Image: Construtin of Construction of States         Image	Regular WH meetings at UNESCO (WH General Assembly, OEWG/AHWG, Orientation session, AB meeting, completeness check, IAR Panel, information meeting)	Annual	3	1 715	CHF 5 145	\$ 6 118		
Subordar (B)         Image: Construction of States         Image: Construtin of Construction of States         Image	B.5 Fixed Office Costs	as relevant	0	0				
C) Resolve mentioning and support for Conservation of World Harmage Blass       L <td></td> <td></td> <td></td> <td></td> <td>CHF 45 145</td> <td>\$ 53 680</td>					CHF 45 145	\$ 53 680		
Senior Programme Technical Advice and Review       month       4       14 061       CHF 56 244       \$       66 878         Senior Programme Technical Advice and Review       month       4       14 061       CHF 56 244       \$       66 878         Conservation Officer(s) Staff Time       month       20       11 671       CHF 23 420       \$       277 551         Evaluations and Operations Coordination       month       6       12 160       CHF 72 900       \$       86 683         Monitoring Officer(s) Staff Time       month       24       10 378       CHF 72 9072       \$       296 162         Temporary Technical Conservation Assistance       year       2       33 410       CHF 66 820       \$       79 453         Expert fuesc: Reviews of §172 and §174 information.       Per review       0        47 800         Expert fees: Reviews of §172 and §174 information.       Per review       0        23 781          Advisory Mission expert honoraria.       Ionarium       10       2 000       CHF 72 0000       \$       23 781         Advisory Mission expert honoraria.       Mission       0       3 000       CHF 70 000       \$       23 781         Periodic Resporting and Regional Support to States Parties <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Conservation Officer(s) Staff Time     month     20     11 671     CHF 233 420     \$     277 551       Evaluations and Operations Coordination     month     6     12 150     CHF 72 900     \$     86 683       Monitoring Officer(s) Staff Time     month     24     10 378     CHF 72 9072     \$     296 162       Temporary Technical Conservation Assistance     year     2     33 410     CHF 68 20     \$     79 453       Expert support from Commission and Regional Experts in SOC reports     year     2     20 100     CHF 40 200     \$     47 800       Expert fees: Reviews of §172 and §174 information.     Per review     0	C1. Professional Costs - Monitoring and Conservation of Sites				CHF 738 656	\$ 878 307		
Evaluations and Operations Coordination     month     6     12 150     CHF 72 900     \$     86 683       Monitoring Officer(s) Staff Time     month     24     10 378     CHF 72 9072     \$     296 162       Temporary Technical Conservation Assistance     year     2     33 410     CHF 68 620     \$     79 453       Expert support from Commission and Regional Experts in SOC reports     year     2     20 100     CHF 74 0200     \$     47 800       Expert fees: Reviews of §172 and §174 information.     Per review     0	Senior Programme Technical Advice and Review	month	4	14 061	CHF 56 244	\$ 66 878		
Monitoring Officer(s) Staff Time       month       24       10 378       CHF 249 072       \$       298 182         Temporary Technical Conservation Assistance       year       2       33 410       CHF 66 820       \$       79 453         Expert support from Commission and Regional Experts in SOC reports       year       2       20 100       CHF 40 200       \$       47 800         Expert fees: Reviews of §172 and §174 information.       Per review       0	Conservation Officer(s) Staff Time	month	20	11 671	CHF 233 420	\$ 277 551		
Expert support from Commission and Regional Experts in SOC reports       year       2       20100       CHF 40 200       \$ 47 800         Expert fees: Reviews of §172 and §174 information.       Per review       0	Evaluations and Operations Coordination Monitoring Officer(s) Staff Time	month month						
Expert frees: Reviews of §172 and §174 information.     Per review     0     Image: Comparison of §172 and §174 information.       Reactive Monitoring Mission expert honoraria.     Honorarium     10     2 000     CHF 20 000     23 781       Advisory Mission expert honoraria or fees     Mission     0     3 000     Image: Comparison of Performance	Temporary Technical Conservation Assistance	year	2	33 410	CHF 66 820	\$ 79 453		
Reactive Monitoring Mission expert honoraria.     Honorarium     10     2 000     CHF 20 000     2 3 781       Advisory Mission expert honoraria or fees     Mission     0     3 000     2 4       Periodic Reporting and Regional Support to States Parties     Honorarium     0     1 500	Expert support from Commission and Regional Experts in SOC reports	year	2	20 100	CHF 40 200	\$ 47 800		
Advisory Mission expert honoraria or fees     Mission     0     3 000       Periodic Reporting and Regional Support to States Parties     Honorarium     0     1 500	Expert fees: Reviews of §172 and §174 information.	Per review	0					
Periodic Reporting and Regional Support to States Parties Honorarium 0 1500	Reactive Monitoring Mission expert honoraria.	Honorarium	10	2 000	CHF 20 000	\$ 23 781		
			3	1 900	CHE 49 622	¢		

	Contribution	ribution from	NWHF (or other L	JNESCO funding so	ource if specified)
	between UNE	SCO and the re	levant Advisory Body	to assure the transmiss	in a final of a greenens on of the funds identified and i dentified for relevant work). It AB (EUR or CHF), the USD for convenience.
	Unit	Number	Cost per unit	TOTAL BIENNIUM 2026- 2027	USD
Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)	Mission	6	3 000	CHF 18 000	\$ 21 403
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and other trave costs)	1	0	3 285		
Periodic Reporting and Regional Support to States Parties - Participation in PR meetings	Honorarium	0	3 285		
C5. Fixed Office costs Fixed Office Costs	Month	24	1 041	CHF 24 984 CHF 24 984	\$ 29 707 \$ 29 707
Subtotal (C)				CHF 781 640	\$ 929 417
D) Review of International Assistance Requests D1. Professional Costs Consultant/advisor fees for scientific support	IA Review	14	0	CHF 0	s -
Subtotal (D)				CHF 0	s -
E) Evaluation of Nominations, Significant and Minor Boundary Modifications and referrals as per the specification in the Operational Guidelines.					
E1. Professional Costs					
E1.1 Professional Costs - Evaluation Process as a Whole Senior Programme Technical Advice and Review	month	2	14 061	CHF 139 022 CHF 28 122	\$ 165 306 \$ 33 439
Evaluations and Operations Coordination	month	6	12 150	CHF 72 900	\$ 86 683
Temporary staff role or equivalent (specify if relevant) Consultant/advisor scientific and technical support (including Global Comparative Analysis)		1	38 000	CHF 38 000	\$ 45 184
Fixed Office Costs				0115 0 4 000	A 00.507
E1.2 Professional Inputs on Individual Files Mission expert honoraria (UCN)	Honorarium	12	2 000	CHF 24 000 CHF 24 000	\$ 28 537 \$ 28 537
Expert fees - XXX nominations (ICOMOS) Expert fees - XX nominations (ICOMOS) Expert fees - XX nominations (ICOMOS)	NA NA NA				
Expert fees - Referred nominations (ICOMOS) Expert fees - Referred nominations (ICOMOS)	Review	0			
Expert fees - Minor Boundary Modifications (ICOMOS) Expert fees - Review of Retrospective and Provisional SOUV	NA	0			
E1.3 World Heritage Panel - Professional Inputs				CHF 16 680	\$ 19 834
Honoraria for Panel Members (IJCN)	Honoraria (average)	12	1 390	CHF 16 680	\$ 19 834
E2. Travel Costs					
E2.1. Evaluation Mission Travel Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)	Mission Expert	7	1 752	CHF 12 264 CHF 12 264	\$ 14 583
E2.2 World Heritage Panel Travel Costs Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1 Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 2	Per person Per person	24 0	1 500	CHF 36 000 CHF 36 000	\$ 42 806 \$ 42 806
Panel Logistics - Panel 1 Panel Logistics - Panel 2	Per panel Per panel				
E3. Equipment and Spplies Office supplies/equipment					
E4. Communication					
E4.1 Evaluation Book Service provider(6) for translation and editing		2	13 200	CHF 26 400 CHF 26 400	
Subtotal (E)				CHF 254 366	\$ 302 457
F) Capacity Building Strategy					
Subtotal (F)					
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)					
Subtotal (G)					
Subtotal All Costs All Project administration, fixed costs, etc (10%)				CHF 1 286 159 CHF 128 616	
All Contingency 1% Grand Total				CHF 1 414 775	\$ 1 682 253

Advisory Body Currency of Budget

Contribution from AB The Advisory Bodies implement the requested work by mobiling implementation, making cliear that the role is a done of a service prov-and partner in the Convention. The AB contributions include direct finan-rates and practices do not cover contracting norms, and the contribut are estimated Dased on datas and an examination ng their own resources to support wider, but as a statutory advisory bod ancing, costs foregone where UNES0 titon of volunteers (where contribution ency norm, should the work have been Direct finance Costs foregone Total Notes on content Notes on costing A) Management and Coordination of Advice is refers to the costs of leadership and anagement necessary to deliver the work guired, and which is not directly attributa other budget lines. A1. Professional Costs - Management and Coordination Programme Direction (Director WH, IUCN) Addresses of the time Benchmarked on full staff costs (not including level changes at IUCN HQ) for senio level managenial function Benchmarked on Iuli staff costs of IUCN HQ advanced-level professional, but costs may be advanced-level professional, but costs may be advanced-level professional subtracts and other duty stations and at IUCN grades for entit level managenial functions, managenial advanced-level professional functions and advanced-level professional functions CHF 196 000,00 CHF 9 548,70 CHF 205 548,70 IUCN Director based at IUCN HQ CHF 17 717,86 CHF 64 401,86 Senior Staff Time providing se leadership, management and across the team and with WH CHE 46 684 00 ogramme Coordination Evaluations and Operations Coordination IUCN WCPA Vice-Chair, World Heritage or equivalent senior commission leadership Reduced quantum of work proposed, but noting that additional levels of output beyon those set out below, would require instatement of past levels of effort (an additional CHF 10k within the biennium). For volunteer time, leverage estimated at 1:1 in terms of IJCN contribution of support as Commission bedrechshin withneers. CHF 60 000,00 Honorarium payment(s) for coordination of IUCN volunteered Commission expert role in support of WH. CHF 60 000,00 A.5 Fixed Office Costs Subtotal (A) CHF 242 684. CHF 27 266.56 CHF 60 ( B) Participation in WH Con B2. Travel Costs WH Committee - 1 meeting per year Costing is the long standing budget ba established needs of IUCN contribution 20M. Actual costs charged up to the cr volunteer dtime, leverage estimated erms of IUCN contribution of support Volunteered time from both paid and rolunteered staff in IUCN) CHF 40 000.00 CHF 40 000,00 All travel costs for IUCN delegation to att WH Committee meeting. effits of Valvationed into the paid and valunteered into the host paid and valunteered into the Valvation of Valvation of Valvation of Valvation of Valvation (Valvation of Valvation on in an AB office), 4 OEWG or other presential meetings in Paits per year. 16 technical and statisticny meetings requested 1 the WH Committee Charged at cost up to feeling, of in cases y in scass based on origing, of increasing in scales based on statistical for meetings. Regular WH meetings at UNESCO (WH General Assembly, OEWG/AHWG, Orientation session, AB meeting, completeness check, IAR Panel, information meeting) All travel costs for IUCN to partic necessary meetings during the a together with the General Asser B.5 Fixed Office Costs Subtotal (B) ) Reactive and support for Conse aboy non-free registricity monotomy models and the second ailao. 14 informatio. Ider AB contribut nots of the nots of the Heritage Converticity Through other funding: This covers salary and on-costs, at cost, of salaf and contracted experts assigned to the delivery of the monitoring role of the Advisory Bodies. Income foregone due to the below-marker trates of UNESCO is also noted as a contribution of the Advisory Bodies to the discharge of this role. C1. Professional Costs - Monitoring and Conservation of Sites decharge of this role. Benchmarked at monthly cost only rates in LUCN HO, but line may be used flexibly for staff Time riputs across LUCA (minimum and another managerial fungho) gradet acro different dury stations depending on work-required. Details of staff assignments will be reported, and will not exceed the budgeted Benchmarked at monthly cost only rates in LUCN HO, but line may be used flexibly for Staff Time mays tacross Ellock (minimum Staff Time riputs across LUCA (minimum) CHF 54 000,00 CHF 17 236,48 CHF 71 236,48 Senior technical leadership, advice and oversight. Senior Programme Technical Advice and Review CHF 48 000,0 CHF 132 883,96 Conservation lead technical staff (advanced level professional grade or above). This includes previous budget lines showing 10 months "WH Conservation Officer" and 3 months "Evaluations and Operations Officer logeline with 2 months of the coordination time for those positions previously shown in "Phonzemer Coordination" onservation Officer(s) Staff Time CHF 180 883,96 dvanced-level process liferent duty stations depending o equired. Details of staff assignme eported, and will not exceed the bi more across the biennium Evaluations and Operations Coordination Monitoring Officer(s) Staff Time CHF 107 742,73 CHF 107 742,73 Monitoring technical staff time (IUCN early professional grade minimum) Benchmarked at monthly cost only rates in IUCN HQ, but line may be used flexibly for Staff Time inputs across IUCN (minimum e career professional functions) grades acros Temporary Technical Conservation Assistance Budget line for use by either directly employed, or contracted temporary staff support. Expert support from Commission and Regional Experts in SOC reports CHF 42 000.00 CHF 42 000.00 Expert fees: Reviews of §172 and §174 information This is a budget line only u No specific funding for such reviews is monitorif for with IICN or IC/SRMM Honoraria for volunteer experts. Honoraria understood to provide a figure that ensures the volunteers who are mission experts nece a symbolic compensation to honour their significant verk, up to a fixed amount as a maximum. The honoraria is not understood represent fees for professional support. Reactive Monitoring Mission expert honoraria CHF 292 000,0 CHF 292 000,00 n standing token rate ailable to use for any requested AM that is dgeted via UNESCO. Actual honoraria es may vary according to assigment but a indard minimum is noted. Advisory Mission expert honoraria or fees Periodic Reporting and Regional Support to States Parties C2. Travel Costs

	implementation, ma	Contribution from Bodies implement the requested work by mi kiling clear that the role is not one of a servi				
	rates and practices are estimated base	onvention. The AB contributions include dim do not cover contracting norms, and the co ed on days and an equivalent mid-market co contracted).	ect financing, costs for ntribution of volunteer nsultancy norm, shoul	egone where UNESCO s (where contributions d the work have been		-
	Direct finance	Costs foregone	Volunteered support	Total	Notes on content	Notes on costing
Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, Accommodation and					Travel costs not covered by inviting State Party including all outbound and return travel within	Assumes that in country costs are paid by the
other travel costs) Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and other travel					IUCN travel policy and DSA.	bermon boger
costs) Periodic Reporting and Regional Support to States Parties - Participation in PR meetings						
C5. Fixed Office costs						
Fixed Office Costs Subtotal (C)	CHF 102 000,00	CHF 257 863,17	CHF 334 000,00	CHF 693 863,17		
D) Review of International Assistance Requests D1. Professional Costs						
D1-Provessorial Coals Consultaritativisor fees for scientific support					In line with the pratice with ICOMOS and in view of continued requests to IUCN that are not budgeted for, this work will need to be outsourced. Actual amounts depend on number of IA.	
Subtotal (D) E) Evaluation of Nominations, Significant and Minor Boundary Modifications and					This is the Advisory Service, and includes	
of ferrals as per the specification in the Operational Guidelines.					organisation of WH panel, conduct of evaluation process for all complete nominations, preparation and translation of evaluation report, presentation of report, all necessary dialogue and consultation, interim reports, and including missions and reviews. This includes Dect financial contribution by JLCN to support IUCN's engagement with the World Hertage Convention through other	
E1. Professional Costs					funding sources	
E1.1 Professional Costs - Evaluation Process as a Whole Senior Programme Technical Advice and Review	CHF 54 000,00	CHF 8 618,24		CHF 62 618,24	Senior technical leadership, advice and oversight.	Benchmarked at monthly cost only rates in IUCN HQ, but line may be used flexibly for Staff Time inputs across IUCN (mimmum senior professional functions, but may be managerial and senior managerial functions) grades across different duty stations depending on work required. Details of staff assignments will be reported, and will not exceed the budgeted amounts across the
Evaluations and Operations Coordination		CHF 26 576,00		CHF 26 576,00	Conservation lead technical staff (IUCN P2 grade or above)	Neoniam Benchmarked at monthly cost only rates in IUCN HQ, but line may be used flexibly for Staff Time inputs across IUCM (minimum P2) grades across different duty stations depending on work required. Details of staff assignments will be reported, and will not exceed the budgeted amounts across the hieronium
Temporary staff role or equivalent (specify if relevant) Consultart/advicor scientific and technical support (including Global Comparative Analysis)		CHF 29 409,54		CHF 29 409,54	Scientific reviews to support global comparative analysis. The costs have been adjusted based on the number of norminations included in the proposal as a single figure for the biennium, but would need to be increased if a largen number of norminations is proposed, that require CA, during the second year of the biennium.	Includes work on comparative analysis currently undertaken by UNEP-WCMC.
Fixed Office Costs						
E1.2 Professional Inputs on Individual Files Mission expert honoraria (UCN)			CHF 422 400,00	CHF 422 400,00	Honoraria for volunteer experts. Honoraria are understood to provide a figure that ensures the volunteers who are mission experts receive a symbolic compensation to honcur their significant work, up to a fixed amount as a maximum. The honoraria is not understood to represent fees for professional support.	Long standing token rate.
Expert fees - XXX nominations (ICOMOS) Expert fees - XX nominations (ICOMOS) Expert fees - X nominations (ICOMOS)						
Expert fees > for desk reviews Expert fees - Referred nominations (ICOMOS) Expert fees - Minor Boundary Modifications (ICOMOS)			CHF 50 000,00	CHF 50 000,00		
Expert fees - Review of Retrospective and Provisional SOUV						
E1.3 World Heritage Panel - Professional Inputs Honoraria for Panel Members (IUCN)			CHF 48 000,00	CHF 48 000,00	Honoraria for volunteers who are members of the IUCN WH Panel. Honoraria are	All Panel costs need to be grouped. This is a fixed cost. ICOMOS Note: Agreed, besides, the amount MUST be significantly increased for ICOMOS to allow a fair regional representation is we have called for 'dronations' to bring African and Arab experts to the Panel which this is not sustainable Long standing token rate.
					understood to provide a figure that ensures the volunteers receive a symbolic compensation for their significant work, up to a fixed amount as a maximum. The honoraria is not understood to represent fees for nonfessional support	
E2. Travel Costs E2.1. Evaluation Mission Travel						
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)					Line to be adjusted to reflect actual number of missions where States Parties do not support financially.	
E2.2 World Heritage Panel Travel Costs Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1						
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 2						
Panel Logistics - Panel 1 Panel Logistics - Panel 2						
E3. Equipment and Supplies Office supplies/equipment						
E4. Communication						
E4.1 Evaluation Book Service provider(s) for translation and editing					Service providers providing the editorial and translation support for the production of the IUCN Evaluation Book. Produced as a POF version only, no print run (only proof copies printed). This budget line will need to be supplemented if costs are insufficient for the number of reports required.	
Subtotal (E)	CHF 54 000,00	CHF 64 603,78	CHF 520 400,00	CHF 639 003,78		
F) Capacity Building Strategy					Zero for IUCN since the last 12 years, we have to fundraise for this. Assume only relevant to ICCROM. Would be very happy to see this reestablished.	
Subtotal (F)  (i) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, Including Tentative List Advice)					Summary section for unfunded work requested by the WH Committee, and which could be included if budgets were available within the framework of the accement	
Subtotal (G)						1
Subiotal All Costs All Project administration, fixed costs, etc (10%) All Contingency 1% Grand Total	CHF 398 684,00 CHF 398 684,00	CHF 349 733.51 CHF 25 723.18 CHF 375 456.69	CHF 954 400,00 CHF 954 400,00	CHF 1 702 817,51 CHF 25 723,18 CHF 1 728 540,69		

Advisory Body Currency of Budget

C2. Travel Costs

COST ASSIGNMENT FORMULAS Costs are tracked in relation to the main activities of the work of the ABs. This column notes the activity heading to which costs funded from the WHF are ascribed. Where costs are not able to be directly attributed between different activities, in this column notes the assumption to be used for calculation of estimated activity costs. Monitoring All Sites (not with SOC) SOC Reports Advice to COM, SPs and WHC (not SOC related, including policy, budget, OG, global strategy). Evaluation Process Evaluation Missions Capacity Building Conservation Advice to COM, SP and WHC (not site related) A) Management and Coordination of Advice A1. Professional Costs - Management and Coordination Programme Direction (Director WH, IUCN) 10% 15% 5% 5% 0% Programme Coordination 30% 10% 10% 10% Evaluations and Operations Coordination IUCN WCPA Vice-Chair, World Heritage or equivalent senior commission leadership 30% 30% 10% 10% 10% 20% 20% 20% 10% 20% 15% 5% A.5 Fixed Office Costs Subtotal (A) B) Participation in WH Committee and other required meetings - travel costs B2. Travel Costs WH Committee - 1 meeting per year Regular WH meetings at UNESCO (WH General Assembly, OEWG/AHWG, Orientation session, AB meeting, completeness check, IAR Panel, information meeting) B.5 Fixed Office Costs Subtotal (B) C) Reactive monitoring and support for Conservation of World Heritage Sites C1. Professional Costs - Monitoring and Conservation of Sites Senior Programme Technical Advice and Review 20% 10% Conservation Officer(s) Staff Time Evaluations and Operations Coordination Monitoring Officer(s) Staff Time 10% 10% 50% 30% 30% 10% 10% Temporary Technical Conservation Assistance 10% 80% 10% Expert support from Commission and Regional Experts in SOC reports 10% Expert fees: Reviews of §172 and §174 information. Reactive Monitoring Mission expert honoraria. 00% Advisory Mission expert honoraria or fees Periodic Reporting and Regional Support to States Parties

	COST ASSIGNMENT FORMULAS Costs are tracked in relation to the main activities of the work of the ABs. This column notes the activity heading to which costs funded from the WHF are ascribed. Where costs are not able to be directly attributed between different activities, this column notes the assumption to be used for calculation of estimated activity costs.								WHF are ascribed. Where costs lated activity costs.
	Monitoring All Sites (not with SOC)	Monitoring Sites with SOC Reports	RMM	Conservation Advice to COM, SP and WHC (not site related)	IA	Evaluation Process	Evaluation Missions	Capacity Building	Advice to COM, SPs and WHC (not SOC related, including policy, budget, OG, global strategy).
Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)			100%						
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)	1								
Periodic Reporting and Regional Support to States Parties - Participation in PR meetings									
C5. Fixed Office costs Fixed Office Costs		20%	76%		4%				
Subtotal (C)									
D) Review of International Assistance Requests D1. Professional Costs									
Consultant/advisor fees for scientific support					100%				
Subtotal (D)									
E) Evaluation of Nominations, Significant and Minor Boundary Modifications and referrals as per the specification in the Operational Guidelines.									
E1. Professional Costs									
E1.1 Professional Costs - Evaluation Process as a Whole Senior Programme Technical Advice and Review						80%	20%		
Evaluations and Operations Coordination						80%	20%		
Temporary staff role or equivalent (specify if relevant) Consultantiadvisor scientific and technical support (including Global Comparative Analysis)						80%	20%		
Fixed Office Costs						80%	20%		
E1.2 Professional Inputs on Individual Files Mission expert honoraria (IUCN)							100%		
Expert fees - XX nominations (ICOMOS) Expert fees - XX nominations (ICOMOS) Expert fees - X nominations (ICOMOS)									
Expert fees – Referred nominations (ICOMOS) Expert fees – Minor Boundary Modifications (ICOMOS)									
Expert fees - Review of Retrospective and Provisional SOUV									
E1.3 World Heritage Panel - Professional Inputs									
Honoraria for Panel Members (UCN)						100%			
E2. Travel Costs									
E2.1. Evaluation Mission Travel Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)							100%		
E2.2 World Heritage Panel Travel Costs									
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1						100%			
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 2 Panel Logistics - Panel 1									
Panel Logistics - Panel 2 E3. Equipment and Supplies									
Office supplies/equipment									
E4. Communication E4.1 Evaluation Book									
Service provider(s) for translation and editing						100%			
Subtotal (E)									
F) Capacity Building Strategy									
Subtotal (F) G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream									
G) Guier Requested Activities (Grubal dualegy, Hennaud Grubes, Opsidean process, including Tentative List Advice)									
Subtotal (G)									
Subtotal All Costs All Project administration, fixed costs, etc (10%)	-								
All Contingency 1% Grand Total	]								

### **ANNEX VII**

Budget proposal by ICOMOS for the biennium 2026-2027

Advisory Body Currency of Budget	ICOMOS EUR			EUR per USD	USD Exchange Rate 0.897
	Contribution	s from the WH I	Fund are identified to e	en UNESCO funding so enable the subsequent organ	isation of agreements between
					ds identified and agreed by the ant work). Budgets are prepared
			currency of the releva	ent AB (EUR or CHF), the US	SD calculation shows an estimate
			for the equivalent bu	dget in USD, for convenience	2.
	Unit	Number	Cost per unit	TOTAL BIENNIUM	USD
				2026-2027	
A) Management and Coordination of Advice					
A1. Professional Costs - Management and Coordination Director General	month	4,5	7 603 €	34 215 €	USD 38 144
Director of Evaluation Unit	month	5	9 616 €	48 080 €	USD 53 601
Director of Monitoring Unit	year	5	9 584 €	47 920 €	USD 53 422
A.5 Fixed Office Costs	year	2	11 050 €	22 100 €	USD 24 638
Subtotal (A)				152 316 €	USD 169 806
B) Participation in WH Committee and other required meetings - travel costs					
B2. Travel Costs	[				
WH Committee - 1 meeting per year Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG,	Per meeting Annual	2	40 000 € 3 500 €	80 000 € 7 000 €	USD 89 186 USD 7 804
IAR Panel, information meeting	Annludi	2	3 500 €	7.000€	0507804
B.5 Fixed Office Costs	as relevant		]		
Subtotal (B)	-			87 000 €	USD 96 990
C) Reactive monitoring and support for Conservation of World Heritage					
Sites C1. Professional Costs - Monitoring and Conservation of Sites				440 418 €	USD 490 990
Director of Monitoring Unit	month	19	9 584 €	182 096 €	USD 203 005
Operations Officer	month	5	4 913 €	24 567 €	USD 27 388
Programme Associate Temporary Junior staff/consultant	month month	24 2	4 127 € 4 340 €	99 048 € 8 680 €	USD 110 421 USD 9 677
Temporary Junior staff/consultant	month	1	4 127 €	4 127 €	USD 4 601
Temporary Senior staff/consultant	month			- €	USD 0
Honoraria for advisors [peer review]	Monitoring mission	25	300 €	7 500 €	USD 8 361
Honoraria for advisors [SOC drafting]	SOC	95	200 €	19 000 €	USD 21 182
Honoraria for advisors [SOC review]	SOC	90	100 €	9 000 €	USD 10 033
Honoraria for mission experts	Monitoring	25	1 200 €	30 000 €	USD 33 445
Honoraria for Desk Reviews (para.172)	mission Desk Review	188	300€	56 400 €	USD 62 876
	Book riorion	100	000 0	00 100 0	000 02 010
00 Trevel Out				50.000 5	
C2. Travel Costs Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa,	Mission	25	2 000 €	58 600 € 50 000 €	USD 65 329 USD 55 741
Accommodation and other travel costs)					
SOC Coordination Meetings travel costs		4	2 150 €	8 600 €	USD 9 588
Expert travel Advisory missions (Tickets/Fares, DSA, Visa, Accommodation and other travel costs)					
Periodic Reporting and Regional Support to States Parties - Participation in PR	2				
meetings					
Subtotal (C)				499 018 €	USD 556 318
D) Review of International Assistance Requests					
D1. Professional Costs Consultant/advisor fees for scientific support	IA Review	48	200€	9 600 €	USD 10 702
Consultane advisor rees for scientino support	IN INCOMEN	40	200€	5 000 €	030 10 702
Subtotal (D)	1			9 600 €	USD 10 702
				000€	335 10 702
E) Evaluation of Nominations, Significant and Minor Boundary					
Modifications and referrals as per the specification in the Operational Guidelines.					
E1. Professional Costs					
E1.1 Professional Costs - Evaluation Process as a Whole	morth	40	0.010.5	389 444 €	USD 434 162
Director of Evaluation Unit Evaluation Specialist	month month	19 22	9 616 € 4 340 €	182 706 € 95 478 €	USD 203 685 USD 106 442
Programme Associate	month	22	4 127 €	90 794 €	USD 101 219
Temporary Junior staff/consultant	month	2,5	4 340 €	10 850 €	USD 12 096
Temporary Senior staff/consultant	month	1	9 616 €	9 616 €	USD 10 720
E1.2 Professional Inputs on Individual Files				168 190 €	USD 187 503
Expert fees (mission experts) - X nominations	File	19	1 200 €	22 800 €	USD 25 418
Expert fees (mission experts) - XX nominations Expert fees (mission experts) - XXX nominations	File	7 4	2 400 € 3 600 €	16 800 € 14 400 €	USD 18 729 USD 16 054
Expert fees (Advisors' scientific support) - X nominations	File	4	2 200 €	41 800 €	USD 46 600
Expert fees (Advisors' scientific support) - XX nominations	File	7	4 400 €	30 800 €	USD 34 337
	I File	4	6 600 € 950 €	26 400 €	USD 29 431
Expert fees (Advisors' scientific support) - XXX nominations	File		950 E	2 850 €	USD 3 177 USD 9 030
Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Referred nominations	File	3 18	450 €	8 100 €	
Expert fees (Advisors' scientific support) - XXX nominations	File			8 100 € 500 €	USD 557
Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Referred nominations Expert fees – Minor Boundary Modifications	File File	18	450 €		USD 557
Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Referred nominations Expert fees – Minor Boundary Modifications Expert fees – Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV	File File File	18 2	450 € 250 €	500 € 3 740 €	USD 557 USD 4 169
Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Referred nominations Expert fees – Minor Boundary Modifications Expert fees – Assessment of cultural component of natural property	File File File	18 2	450 € 250 €	500€	USD 557 USD 4 169 USD 34 337 USD 34 337
Expert fees (Advisors' scientific support) - XXX nominations         Expert fees - Referred nominations         Expert fees - Minor Boundary Modifications         Expert fees - Assessment of cultural component of natural property         Expert fees - Review of Retrospective and Provisional SOUV         E1.3 World Heritage Panel - Professional Inputs         Fees for Panel Advisors	File File File Advisors' days	18 2 11	450 € 250 € 340 €	500 € 3 740 € <b>30 800 €</b>	USD 557 USD 4 169 USD 34 337
Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Referred nominations Expert fees – Minor Boundary Modifications Expert fees – Assessment of cultural component of natural property Expert fees - Review of Retrospective and Provisional SOUV E1.3 World Heritage Panel - Professional Inputs	File File File Advisors'	18 2 11	450 € 250 € 340 €	500 € 3 740 € <b>30 800 €</b>	USD 557 USD 4 169 USD 34 337

Contribution: UNESCO an World Heritage	s from the WH I d the relevant A e Committee (or	Contribution from WHF (or other UNESCO funding source if specified) Contributions from the WH Fund are identified to enable the subsequent organisation of agreements between UNESCO and the relevant Advisory Body to assure the transmission of the funds identified and agreed by the World Heritage Committee (or exceptionally if other funds are identified for relevant work). Budgets are prepared and implemented in the home currency of the relevant AB (EUR or CHF), the USD calculation shows an estimate for the equivalent budget in USD, for convenience.									
Unit	Number	Cost per unit	TOTAL BIENNIUM 2026-2027	USD							

				2020-2027	
E2.1. Evaluation Mission Travel				72 000 €	USD 80 268
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel	Mission	10	2 000 €	20 000 €	USD 22 297
costs) - Evaluation mission X	Expert				
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel	Mission	7	4 000 €	28 000 €	USD 31 215
costs) - Evaluation mission XX	Expert				
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel	Mission	4	6 000 €	24 000 €	USD 26 756
costs) - Evaluation mission XXX	Expert				
E2.2 World Heritage Panel Travel Costs				55 800 €	USD 62 207
Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel	Per person	10	2 500 €	25 000 €	USD 27 871
costs) - Panel 1 and 2	-				
Expert (Panelists) compensation - Panel 1 and 2	Per person	28	1 100 €	30 800 €	USD 34 337
E3. Office supplies/equipment				21 000 €	USD 23 411
Panel Logistics (Panel 1 and 2)		2	10 500 €	21 000 €	USD 23 411
· · · · · · · · · · · · · · · · · · ·					
E4. Communication					
	-				
E4.1 Evaluation Book	-			98 415 €	USD 109 716
Service provider(s) for translation and editing	Per word	364500	0,27€	98 415 €	USD 109 716
Service provider(s) for translation and editing	reiwolu	304300	0,21 €	30413€	030 109 / 10
Subtotal (E)				835 649 €	USD 931 604
Subtotal (L)				000 040 €	030 331 004
F) Capacity Building Strategy					
F) Capacity Building Strategy					
	_				
Subtotal (F)	_				
G) Other Requested Activities (Global Strategy, Thematic					
Studies, Upstream process, including Tentative List Advice)					
	_				
Subtotal (G)					
Subtotal All Costs				1 583 582 €	USD 1 765 420
All Project administration, fixed costs, etc (10%)				158 358 €	USD 176 542
All Contingency 1%				15 836 €	USD 17 654
Grand Total				1 757 776 €	USD 1 959 617

na.o. Wond hemage committee

E2. Travel Costs

Contribution from AB The Advisory Bodies implement the requested work by mobilising their own resources to support pplementation, making clear that the role is not one of a service provider, but as a statutory advisor body and pattern in the Convention. The AB contributions include direct financing, costs foregone where UNESCO rates and practices do not cover contracting norms, and the contribution of volunteers (where contributions are estimated based on days and an equivalent mid-market consultancy norm, should the work have been contracted). Costs foregone Direct finance Volunteered Total support A) Management and Coordination of Advice A1. Professional Costs - Management and Coordination 75 000 € Director General Director of Evaluation Unit 75 000 € Director of Monitoring Unit € A.5 Fixed Office Costs 235 000 € 235 000 € Subtotal (A) 75 000 € 35 000 € 310 000 € B) Participation in WH Committee and other required meetings - travel costs B2. Travel Costs 40 000 € 40 000 € WH Committee - 1 meeting per year Other WH meetings - WH/ABs meetings, completeness check, Ad-hoc WG, IAR Panel, information meeting € B.5 Fixed Office Costs € € Subtotal (B) 40 000 € 40 000 € C) Reactive monitoring and support for Conservation of World Heritage Sites C1. Professional Costs - Monitoring and Conservation of Sites € € Director of Monitoring Unit Operations Officer € rogramme Associate € € Temporary Junior staff/consultant Temporary Junior staff/consultant € Femporary Senior staff/consultant Honoraria for advisors [peer review] 12 500 € 12 500 € Honoraria for advisors [SOC drafting] 209 000 € 209 000 € Honoraria for advisors [SOC review] Honoraria for mission experts 99 000 € 330 000 € 99 000 € 330 000 € Honoraria for Desk Reviews (para. 172) 282 000 € 282 000 € € C2. Travel Costs € Expert travel Reactive Monitoring missions (Tickets/Fares, DSA, Visa, € Accommodation and other travel costs) SOC Coordination Meetings travel costs € Expert travel Advisory missions (Tickets/Fares, DSA. Visa. Accommodation f and other travel costs) Periodic Reporting and Regional Support to States Parties - Participation in Pf -€ meetings € Subtotal (C) 932 500 € 932 500 € D) Review of International Assistance Requests D1. Professional Costs Consultant/advisor fees for scientific support 9 600 € 9 600 € Subtotal (D) 9 600 € 9 600 € E) Evaluation of Nominations, Significant and Minor Boundary 2 656 420 € 2 656 420 € Modifications and referrals as per the specification in the Operational es. E1. Professional Costs E1.1 Professional Costs - Evaluation Process as a Whole € Director of Evaluation Unit € Evaluation Specialist € € Programme Associate Temporary Junior staff/consultant Temporary Senior staff/consultant € € € E1.2 Professional Inputs on Individual Files € Expert fees (mission experts) - X nominations 334 000 € 334 000 € Expert fees (mission experts) - XX nominations 123 200 € 123 200 € Expert fees (mission experts) - XXX nominations Expert fees (Advisors' scientific support) - X nominations 70 400 € 110 200 € 70 400 € 110 200 € Expert fees (Advisors' scientific support) - XX nominations 60 900 € 60 900 € Expert fees (Advisors' scientific support) - XXX nominations Expert fees – Referred nominations Expert fees – Minor Boundary Modifications 46 400 € 46 400 € 9 150 € 27 000 € 9 150 € 27 000 € xpert fees Assessment of cultural component of natural property 1 900 € 1 900 € 13 860 € 13 860 € Expert fees - Review of Retrospective and Provisional SOU € E1.3 World Heritage Panel - Professional Inputs € ees for Panel Advisors € Fees for panel members 420 000 € 420 000 €

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	Direct finance	Costs foregone	Volunteered support	Total					
				- €					
E2.1. Evaluation Mission Travel				- €					
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission X				- €					
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission XX				- €					
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission XXX				- €					
FOOW and the free Devisit Transformer				- € - €					
E2.2 World Heritage Panel Travel Costs Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1 and 2				- €					
Expert (Panelists) compensation - Panel 1 and 2			69 200 €	69 200 €					
			00 200 0	- €					
E3. Office supplies/equipment				- €					
Panel Logistics ( Panel 1 and 2)			42 000 €	42 000 €					
E4. Communication				- € - €					
E4.1 Evaluation Book				- €					
Service provider(s) for translation and editing				- € - €					
Subtotal (E)	- €	- €	1 328 210 €	1 328 210 €					
F) Capacity Building Strategy									
Dubastal (E)	- €	- €	- €	- €					
Subtotal (F)	- 6	- e	- e	- e					
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)									
	C.	- €							
Subtotal (G)	- €	- €	- €	- €					
Subtotal All Costs	75 000 €	235 000 €	2 310 310 €	2 620 310 €					
All Project administration, fixed costs, etc (10%)									
All Contingency 1% Grand Total									

Contribution from AB

Advisory Body	
Currency of Budget	

All Sites     Sites with     Sites with     Sites with     Advice to COM,     Process -     Process -     Missions     SPs and WHC       (neither with     SOC     Technical     SP and WHC     NOMs     Others     (not SOC     (not site related)     Others     (not site related,     SOUVs etc)     related,       para 172)     (para 172)     (para 172)     SOUVs etc)     SOUVs etc)     including	Currency of Budget	-									
Ansatz         Ansatz         Barry         <		COST ASSIGNMENT FORMULAS									
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RiskR			Reports			(not site related)					
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E1.1 Professional Costs - Evaluation Process as a Whole       Image: Cost of Evaluatio											
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E2. Travel Costs											

	COST ASSIGNMENT FORMULAS           Costs are tracked in relation to the main activities of the work of the ABs. This column notes the activity heading to which costs funded from the WI are ascribed. Where costs are not able to be directly attributed between different activities, this column notes the assumption to be used for calculation of estimated activity costs.           Monitoring All Sites with (neither with SOC)         RMM         Monitoring Sites with (neither with SOC)         Conservation (Advice to COM, SP and WHC)         Evaluation (Not SOC)         Evaluation (Not SOC)         Advice to COM, (not site related)         Process - NOMs         Others (MBMs, SOUVS etc)         Souver (Including policy, budge OG, global)									
E2.1. Evaluation Mission Travel										
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costs) - Evaluation mission X										
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel									100%	
costs) - Evaluation mission XX										
Expert travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Evaluation mission XXX									100%	
E2.2 World Heritage Panel Travel Costs										
Advisor travel (Tickets/Fares, DSA, Visa, Accommodation and other travel costs) - Panel 1 and 2							100%			
Expert (Panelists) compensation - Panel 1 and 2							100%			
E3. Office supplies/equipment										
Panel Logistics ( Panel 1 and 2)							100%			
E4. Communication										
E4.1 Evaluation Book		-	-				059/	50/		
Service provider(s) for translation and editing							95%	5%		
Subtotal (E)			-							
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F) Capacity Building Strategy										
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Subtotal (F)										
G) Other Requested Activities (Global Strategy, Thematic Studies, Upstream process, including Tentative List Advice)										
			-							
Subtotal (G)		-	-							
Subtotal All Costs	-									
All Project administration, fixed costs, etc (10%)	1									
All Contingency 1%	1									
Grand Total	1									
	-									