

ANNEX 1

**ADDITIONAL ITU EXPENDITURE RESULTING FROM THE HOLDING OF THE
WTPF 2009
IN LISBON, Portugal**

Amounts in Swiss francs

	Specific expenses of the Forum if held in Geneva	Specific expenses of the Forum if held outside Geneva	Additional expenses to be borne by the Host Administration
1 Staff expenses			
1.1 Salaries for interpreters	42.000	71.000	29.000
1.2 Provision for overtime	0	10.000	10.000
Sub-total	42.000	81.000	39.000
2 Travel & subsistence allowance expenses			
2.1 ITU Staff (pre-Forum travel)	0	15.000	15.000
2.2 ITU Staff (Forum)	0	171.000	171.000
2.3 Interpreters	15.000	76.000	61.000
2.4 Insurance	0	0	0
Sub-total	15.000	262.000	247.000
3 Other expenses			
3.1 Transport and dispatch costs	0	13.000	13.000
3.2 Provision for miscellaneous and unforeseen	10.000	10.000	0
Sub-total	10.000	23.000	13.000
TOTAL	67.000	366.000	299.000

Basis:

Exchange rate at 1st July 2008 : 1 US \$ = 1,028 Swiss franc

Only those specific items which are affected by the Policy Forum being held in Lisbon rather than Geneva are included in the above