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BUDGET
of the

ASSOCIATION OF AFRICAN INDUSTRIAL
TECHNOLOGY ORGANISATION (AAITO)

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1978 ESTIMATED BUDGET

In making estimates for the Association's first year budget, the meeting took into consideration the offer of the OAU/STRC to provide the Secretariat services and facilities during the early stages of the establishment of the Association and the declarations made by international organizations particularly UNIDO and the EEC-ACP/CID to seriously consider collaborating with the Association in the implementation of selected well defined technical activities of the Association. The budget estimates have therefore been presented in two parts: the first part covering estimated funds for the administration of the Association's Secretariat and normal business amounting to US\$ 106,000 and part two listing priority projects to be considered for negotiation with international organization for implementation starting in 1978.

PART A - Administrative Budget

The Administrative Budget of the Association would consist of funds for staff (about US\$ 53,000), Office Equipment and materials (about US\$ 20,000), Communications (about US\$ 5,000), Building and Equipment maintenance (about US\$ 2,000), Executive Committee Meeting (about US\$ 23,000), Entertainment Allowance (about US\$ 1,000) and Miscellaneous (about US\$ 2,000). This makes a total of US\$ 106,000. A detailed break-down of these estimates is attached as Annex I.

On the basis of a membership of 50 and an annual membership fee of US\$ 500 the estimated revenue during the first year of the Association's existence would amount to US\$ 25,000. This amount would help in meeting the budget estimate of US\$ 106,000 which, the Working Group hopes, will be provided by the OAU through the STRC.

PART B - Funding of Technical Programmes

On the basis of the statements made by the representatives of UNIDO, EEC-ACP/CID, and the UNDP the Meeting was encouraged and confident that an agreement could be reached between the Association and the relevant international organization on one or more of the project ideas listed in Annex II for implementation starting in 1978.

No cost estimates are indicated since the projects are still at conceptual stages and the exact financial requirements would depend on the agreement to be reached between the Association and the relevant international organization on the technical contents of the projects as well as the implementation arrangements.

ANNEX 1

BREAK DOWN OF THE ADMINISTRATIVE BUDGET

1. Staff

(a)	Professional Staff	US\$20,000
(b)	One Research Assistant ..	US\$13,000
(c)	One Bilingual Secretary ..	US\$11,000
(d)	One Stenographer	US\$ 9,000
	Sub-total:	<u>US\$53,000</u>

The estimated amounts include allowance, insurance, and other staff costs.

2. Office Equipment & Materials US\$20,000

The items concerned would include two typewriters; one professional staff desk; three general service staff desks; filing cabinets; document reproduction equipment and stationery.

3. Communications US\$5,000

The items under this vote will include expenses incurred on cables, telegrams, telephone calls and postage.

4. Building and Equipment Maintenance

The estimated amount will cover charges on electricity; water; insurance of office equipment; and repair and maintenance services.

5. Executive Committee Meetings

Travel and per diem of 11 participants	US\$12,000
Interpretation and Translation	US\$10,000
Printing of documents for the meeting	US\$ 1,000

6. Entertainment Allowance US\$ 1,000

7. Miscellaneous US\$ 2,000

Sub-total: US\$106,000

ANNEX II

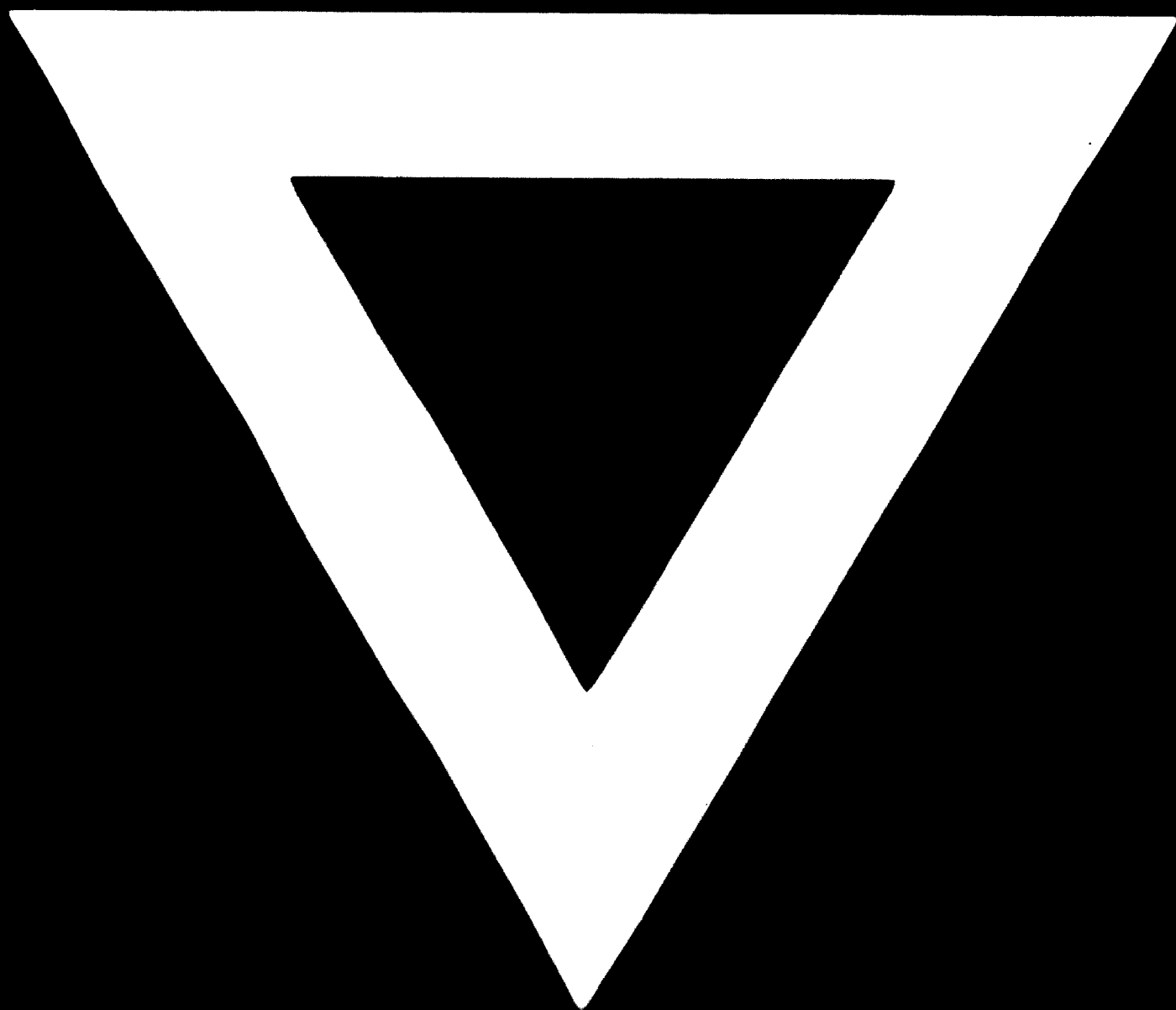
PROJECT IDEAS FOR POSSIBLE IMPLEMENTATION STARTING IN 1978

The technical programme for implementation commencing in 1978 consists of:-

- (1) Preparation and circulation of a directory of members, personnel, consultancy organisations, and other institutions actively involved in industrial research and development work in Africa.
- (2) Organisation of a meeting or seminar on a selected aspect of industrial research and development work relevant in Africa on a regional and sub-regional level.
- (3) Establishment of a documentation and reference unit in the Secretariat of the Association.
- (4) Organisation of a workshop or a group in-plant training programme on a selected aspect of industrial research and development on an international, sub-regional or regional level.
- (5) Collaboration with a national authority in establishing an industrial training centre.
- (6) Identification and definition of a joint project dealing with the commercialization of industrial research and development results in on country and assistance in locating financing.
- (7) Collection of information, on a world-wide basis, of successfully commercialized research work for circulation among its members.

N.B. The Representative of UNIDO and the EEC-ACP/CID indicated the intentions of their organizations to seriously consider collaborating with the Association in the implementation, commencing in 1978, of projects Nos. 1-2 and 3-7 respectively.

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