
**Operationalization of the Advisory Centre on
International Investment Dispute Resolution****Budget samples of the Advisory Centre****I. Introduction**

1. Article 3 of the Statute highlights that the operation of the Advisory Centre should be effective, affordable, accessible and financially sustainable. It also requires the Advisory Centre to be independent and free from undue external influence, including from its donors and that it should cooperate with international and regional organizations and coordinate, as appropriate, its activities to ensure the best use of its resources. The sample budgets were prepared based on these general principles.
2. At the first AC-OP meeting held in Bangkok on 2-4 December 2024, discussions were held about the budget of the Advisory Centre based on a sample figure prepared by the secretariat (AC/OP/BD.5). The sample had estimated an installation cost of **USD 422,528** and an annual operation cost of approximately **USD 4.87 million**. The sample figure was calculated based on a number of assumptions and parameters.
3. The sample figures were largely based on a study that was conducted in 2020 by a group of experts to estimate the costs of establishing and operating an Advisory Centre (the “Study”).¹ The Study formed the basis of the sample figures in document A/CN.9/WG.III/WP.212/Add.1. The figures also took into consideration the budget and fee structure of the Advisory Centre on WTO Law (ACWL)² and the International Centre for Settlement of Investment Disputes (ICSID).³
4. At the first AC-OP meeting, it was acknowledged that the budget would largely depend on the services to be provided by the Advisory Centre, including whether it would be expected to provide article 7 services from the outset. It was also mentioned that the number of Members (including that of the beneficiaries) would have an impact on the budget of the Centre (A/CN.9/WG.III/WP.251, para. 35).
5. While views were expressed that the Advisory Centre should begin its operation with a small secretariat focusing mainly on article 6 services (technical assistance and capacity-building), it was stressed that the Centre should be prepared to provide article 7 services (mainly representation services) to respond to the needs of the beneficiaries and to gain their trust. In support, it was mentioned that the fees to be generated by article 7 services (which was also considered to be the most resource intensive) were expected to be a key source of income for the Advisory Centre (reducing the burden of Members with regard to annual fees and gradually covering the costs) and not providing such services might not fulfil the expectations for the Centre (A/CN.9/WG.III/WP.251, para. 35).
6. In that context, it was said that the composition of the Centre’s secretariat may need to be further examined to ensure that it would be able to provide the necessary services, yet in a flexible manner. It was noted that one of the assumptions that led to the sample budget figure was that the secretariat would consist of 21 staff members

¹ Nicolas Angelet, Ndanga Kamau, Benjamin Remy, Karl P. Sauvart, Carlos Jose Valderrama, and Don Wallace, Note on the costs and financing of an Advisory Centre on International Investment Law available at https://uncitral.un.org/sites/uncitral.un.org/files/aciil_note_on_costs_financing_24_august_2020_final_updated.pdf.

² ACWL, Reports on Operations, available at <https://www.acwl.ch/basic-documents/>. The most recent 2022 report is available at <https://www.acwl.ch/wp-content/uploads/final-report-on-operations-2022-for-website.pdf>.

³ ICSID Annual Reports, available at <https://icsid.worldbank.org/resources/publications/icsid-annual-report>. The ICSID schedule of fees is available at <https://icsid.worldbank.org/services/cost-of-proceedings/schedule-fees/2023>.

including the Executive Director. Considering the possibility to phase in some of the services and the likely small number of beneficiaries in the early stages of the Centre's operation, it was suggested that the configuration of its secretariat with a smaller number of staff members could be envisaged (including an absolute minimum). It was mentioned that the number of initial staff members would have implications on whether a regional office should be established at the same time as the headquarters (see [A/CN.9/WG.III/WP.251](#), para. 36).

7. The secretariat was requested to prepare two additional budget samples based on a smaller number of staff members (a total of 10 and 15 staff members) and an estimate of the services that could be provided under those circumstances ([A/CN.9/WG.III/WP.251](#), para. 41).

8. Accordingly, chapter II provides different scenarios on how the secretariat could be composed, services that could be provided in each scenario, cost estimates for staffing and the impact on regional office(s). Chapter III provides the entire sample budget of the Centre, which consists of (a) initial installation costs required for the establishment of the Advisory Centre; (b) recurring operation costs on an annual basis; and (c) budget figures for the installation and annual operation of a regional office.

9. The budget figures are only a sample estimate and subject to variations depending on how the Advisory Centre is structured and how it would operate. Its location and the working languages, as well as membership contributions and fees for services, are elements that would have an impact on some of the costs. The basic budget and cost figures used in this document are those of the United Nations, which includes the 2023 UNOV/UNODC Standard Cost Manual and the 2024 Revised UNODC Standard Salary Cost Manual. Those are used for reference purposes only and do not prejudge whether they would eventually apply to the Advisory Centre or its relationship with the United Nations.

II. Composition of the Secretariat

10. This chapter provides possible staffing composition of the Advisory Centre Secretariat under three different scenarios.

11. The common aspect for all three scenarios is that they foresee an Executive Director at the D-2 level supported by the Executive Office, consisting of 3 staff members. It is foreseen that this would be the absolute minimum to administer the operation of an independent international organization, regardless of the support that may be sought from existing institutions (for example, outsourcing of certain administrative services). The Executive Office would be responsible for the overall management of the Advisory Centre, including budget, human resources and other administrative support as well as the servicing of the Governing and Executive Committee.

12. The staffing cost of the Executive Director is estimated to be USD 253,600.⁴

13. The Executive Office would be composed of one Executive Officer at the P-5 level and two assistants at the G5 level, respectively supporting the Executive Director and administrative matters (including personnel and finance). The staffing cost of the Executive Office is estimated to be USD 381,220.

⁴ The standard salary cost for D-2 level is USD 253,600, P-5 level is USD 214,100, P-4 level is USD 189,400, P-3 level is USD 161,600 P-2 level is USD 133,000 and G-5 level is USD 83,560. This is a standardized figure for budget purposes and the actual cost could vary depending on the duty station (post adjustment) as well as the entitlements of the staff members (relocation costs, family-related entitlements and so forth). Based on 2024 Revised UNODC Standard Salary Cost Manual. For the posts funded by the regular budget, the figure for "continuing" staff cost in 2024 was used; except for G-staff which is based on the scales for Vienna that apply to all duty stations in Austria. The UN System Chief Executives Board for Coordination (CEB) has assigned the United Nations Secretariat the responsibility for conducting the surveys and promulgating the scales. The survey schedule is available at https://onehr.un.org/salary-survey/#/survey_schedule.

14. It is also foreseen that the Executive Office and all its staff members should be located at the headquarters of the Centre to ensure efficiency in its operation.

A. Scenario 1 – Executive Director and 9 staff members

15. This scenario foresees that the substantive services of the Centre would be handled by an office composed of 6 staff members (the Substantive Office), which would be separate from the Executive Office. Ideally, the Substantive Office would be able to provide services under both articles 6 and 7. While it is unlikely that both types of services can be fully delivered by such a small Substantive Office (also noting the possible need for back-up), it may be possible to deliver either of the services depending on the demand or requests received.

16. To ensure such flexibility, it is foreseen that one Senior Legal Officer at the P-5 level, one Programme Coordinator at the P-4 level, one Legal Officer at the P-3 level, one Associate Legal Officer at the P-2 level and two Legal Assistants at the G-5 level would be required. The staffing cost of the Substantive Office is estimated to be USD 865,220.

17. With such a composition, the Substantive Office could provide article 6 services throughout the year (for example, three or four tailored trainings and one or two seminars). In addition, it is estimated that the Office could provide article 7 services and handle approximately one or two mediation cases and two to three arbitration cases (if at different phases of the dispute).⁵ Phasing in of some services or prioritizing certain services or to certain Members could also be anticipated, depending on the resources available (see articles 5(3)(i) and 7(3)). The extent to which the Substantive Office would be involved in servicing the Governing Committee (to meet at least once a year) and assisting the Executive Committee should also be considered.

18. From an operational perspective and given the small number of staff under scenario 1, it would be ideal that the Substantive Office is located at the headquarters, while it may still be possible to deploy few staff members to a regional office.

19. The total staffing costs are estimated at approximately USD 1,500,040 annually.

Executive Director (D2): USD 253,600	
Executive Office (3)	Substantive Office (6)
<ul style="list-style-type: none"> • 1 Executive Officer (P5) • 2 Administrative Assistants (G5) 	<ul style="list-style-type: none"> • 1 Senior Legal Officer (P5) • 1 Programme Coordinator (P4) • 1 Legal Officer (P3) • 1 Associate Legal Officer (P2) • 2 Legal Assistants (G5)
USD 381,220	USD 865,220
Total: USD 1,500,040	

Scenario 1 – Executive Director and 9 staff members

⁵ The Study, which was based on past cases and interviews, estimated that 15 lawyers (supported by administrative staff) could roughly handle 4–6 mediation cases (approximately 0.27–0.4 cases per lawyer) and 7–9 arbitration cases (approximately 0.47–0.6 arbitration cases per lawyer) concurrently. The methodology in the Study assumes an even distribution of cases among lawyers at the same level, though the complexity and nature of each case would likely influence the actual workload. Similarly, the extent of the services to be provided by lawyers under article 7 of the Centre’s statute would also have an impact on caseload. For instance, should the Centre only provide services at specific phases of the proceeding (as opposed to full representation services in the whole proceeding), the number of cases that lawyers could reasonably handle should be higher. The Study further assumes that lawyers handling mediation and arbitration cases would be able to provide some other services during cooling-off periods, such as services under article 6. The ability of lawyers to handle both disputes (article 7) and technical assistance activities (article 6) would also depend on caseload/requests and available expertise among staff.

B. Scenario 2 – Executive Director and 14 staff members

20. This scenario foresees an enlarged Substantive Office composed of 11 staff members also separate from the Executive Office. The enlarged team could ensure that both types of services are effectively provided by the Centre.

21. In that respect, it is foreseen that one Senior Legal Officer at the P-5 level, one Programme Coordinator at the P-4 level, one Legal Officer at the P-4 level, four Legal Officers at the P-3 level, one Associate Legal Officer at the P-2 level and three Legal Assistants at the G-5 level would be required in the Substantive Office. The staffing cost of the Substantive Office is estimated to be USD 1,622,980.

22. With such a composition, the Substantive Office could be responsible for managing technical assistance and capacity-building services, including providing legal advice on issues pertaining to dispute prevention, organizing trainings, forums and webinars, and holding repository functions. It could provide article 6 services throughout the year (for example, three or four tailored trainings, one or two seminars and repository functions). In addition, the Substantive Office could handle approximately one to two mediation cases and three to four arbitration cases (if at different phases of the dispute).⁶ The extent to which the Substantive Office would be involved in servicing the Governing Committee (to meet at least once a year) and the Executive Committee should also be considered. Similar to scenario 1, phasing in of some services or prioritizing certain services or to certain Members could also be anticipated, depending on the resources available (see articles 5(3)(i) and 7(3)).

23. From an operational perspective, it may be possible to locate some of the staff members in a regional office.

24. The total staffing costs under Scenario 2 are estimated at approximately USD 2,257,800 annually.

Executive Director (D2): USD 253,600	
Executive Office (3)	Substantive Office (11)
<ul style="list-style-type: none"> • 1 Executive Officer (P5) • 2 Administrative Assistants (G5) 	<ul style="list-style-type: none"> • 1 Senior Legal Officer (P5) • 1 Legal Officer (P4) • 1 Programme Coordinator (P4) • 4 Legal Officers (P3) • 1 Associate Legal Officer (P2) • 3 Legal Assistants (G5)
USD 381,220	USD 1,622,980
Total: USD 2,257,800	

Scenario 2 – Executive Director and 14 staff members

C. Scenario 3 – Executive Director and 20 staff members

25. Under this scenario, it is foreseen that the Substantive Office would be composed of 17 staff members divided into two sub-offices: the Programme Coordination Office composed of 3 staff member delivering article 6 services, and the Legal Advisory Office composed of 14 staff members delivering article 7 services. This would be in addition to the Executive Office. Under this configuration, it is assumed that all types of services under article 6 and article 7 could be fully provided.

26. To that effect, it is foreseen that the Programme Coordination Office would be composed of one Programme Coordinator at the P-4 level, one Project Manager at the

⁶ The structure is for illustration purposes only and should not be understood to mean that the offices and the staff members would not be coordinating their work.

P-3 level and one Programme Assistant at the G-5 level. In turn, the Legal Advisory Office would be composed of one Senior Legal Officer at the P-5 level, two Legal Officers at the P-4 level, four Legal Officers at the P-3 level, three Associate Legal Officers at the P-2 level and four Legal Assistants at the G-5 level. The total staffing cost of the Substantive Office is estimated to be USD 2,407,100.

27. With such a composition, the Programme Coordination Office could provide article 6 services throughout the year though in full capacity assuming that the Legal Advisory Office would be able to partially support such activities. The Legal Advisory Office could handle approximately three or four mediation cases and provide full representation services in four to six arbitration cases. The extent to which the Substantive Office would be involved in servicing the Governing Committee (to meet at least once a year) and the Executive Committee should also be considered.

28. From an operational perspective, it may be possible to locate parts of the Legal Advisory Office in regional office(s).

29. The total staffing costs under Scenario 3 are estimated to be approximately USD 3,041,920 annually.

Executive Director (D2): USD 253,600		
Executive Office (3)	Substantive Office (17)	
	Programme Coordination Office (3)	Legal Advisory Office (14)
<ul style="list-style-type: none"> • 1 Executive Officer (P5) • 2 Administrative Assistants (G5) 	<ul style="list-style-type: none"> • 1 Programme Coordinator (P4) • 1 Project Manager (P3) • 1 Programme Assistant (G5) 	<ul style="list-style-type: none"> • 1 Senior Legal Officer (P5) • 2 Legal Officers (P4) • 4 Legal Officers (P3) • 3 Associate Legal Officers (P2) • 4 Legal Assistants (G5)
USD 381,220	USD 434,560	USD 1,972,540
Total: USD 3,041,920		

Scenario 3 – Executive Director and 20 staff members

III. Sample budgets for establishing and operating the Advisory Centre

A. Installation costs

30. The initial installation costs of the Advisory Centre are estimated to be USD 422,528 under scenario 3 (see chapter II, section C above). This does not take into account the costs relating to the premises of the Advisory Centre, which may be provided by the host government. The extent to which the host government would offer to absorb the installation costs may need to be considered (AC/OP/BD.8, para. 6). The installation costs could be lower if the Centre begins its operation with a smaller secretariat (see scenarios 1 and 2, chapter II, sections A and B above) but would need to be covered by the annual budget when the secretariat expands.

Items	Unit	Cost per unit	Subtotal	
(a) ICT equipment			USD 103,185	
Laptops, docking stations and monitors	25	USD 2,232	USD 55,800	
Office 365	25	USD 225	USD 5,625	
Fixed telephone	20	USD 308	USD 6,160	
Printers	5	USD 3,000	USD 15,000	
Mobile telephone	10	USD 1,060	USD 10,600	
Videoconferencing equipment	1	USD 10,000	USD 10,000	
(b) Furniture			USD 114,343	
Executive Office furniture set	1	USD 6,057	USD 6,057	
Standard Office furniture set	21	USD 2,266	USD 47,586	
Conference Room table	1	USD 12,000	USD 12,000	
Conference Room chairs	36	USD 450	USD 16,200	
Bookshelves and filing cabinets	10	USD 2,500	USD 25,000	
Coffee table and 4 chairs	1	USD 7,500	USD 7,500	
(c) Materials and supplies			USD 75,000	
Stationery and supplies	10	USD 2,500	USD 25,000	
Library books	100	USD 500	USD 50,000	
(d) Services			USD 130,000	
Multilingual website development	1	USD 50,000	USD 50,000	
Database development	1	USD 80,000	USD 80,000	
			Total	USD 422,528

Table 1. Installation costs

B. Recurring operation costs

31. Article 5 of the Statute provides that the Advisory Centre shall consist of a Governing Committee, an Executive Committee and a Secretariat headed by an Executive Director. It also foresees that the Governing Committee would meet at least once a year to carry out the functions (article 5, paragraph 4), which would likely be serviced by the Secretariat. The Executive Director, as the head of the Secretariat, is expected to manage the day-to-day operation of the Advisory Centre (article 5, paragraph 10).

32. The two pillars of the services to be rendered by the Advisory Centre are outlined in article 6 (Technical assistance and capacity-building) and article 7 (Legal advice and support with regard to international investment dispute proceedings) of the Statute. A more detailed list of services is provided for in paragraph 1 of the respective articles (for example, functioning as a forum for the exchange of information and sharing of best practices, functioning as a repository of information, providing a preliminary assessment of a case, supporting the preparation of statements, pleadings and evidence, representing Members in proceedings and others).

1. Staff costs

33. As indicated in chapter II above, the staff costs for the three different scenarios are USD 1,500,040 (scenario 1), USD 2,257,800 (scenario 2), and USD 3,041,920 (scenario 3).

2. Office maintenance

34. The costs for office maintenance including utilities are estimated to be USD 238,962 under scenario 3 (see chapter II, section C above). This does not include the rental cost for the office space nor security-related costs, which may be provided by the host government. The office maintenance estimate is based on the assumption that, under scenario 3, the entire office space of the Advisory Centre would be approximately 424 m², consisting of a conference room (50 m²), a reading room (50 m²), an office for the Executive Director (27 m²) and 22 standard offices (13.5 m² each). The annual maintenance cost per m² is USD 563.59.⁷ The total office maintenance costs would likely be lower under scenarios 1 and 2 and if a substantive number of staff members are deployed to a regional office (as the number of standard offices would be lower).

3. Services and supplies

35. The costs for services and supplies account for conference and document resources required for meetings, translation of documents, ICT-related support, communication costs, stationeries and other supplies.

36. Based on information provided for holding an additional week of a Working Group session (see [A/CN.9/1063](#), paras. 12 and 13), the costs for holding the annual meeting of the Governing Committee would amount to conference resources of USD 161,000 and document resources of approximately USD 196,780. This assumes that the meeting would last for one week (which could include the forum for exchange of information) with interpretation in six official UN languages, translation of 7 pre-session documents (total of 59,500 words) and 1 post-session document (total of 10,700 words).⁸ While not included in the budget sample, live broadcasting of the meeting through UN WebTV would cost approximately USD 515 per meetings of 3 hours and the total amount for the entire meeting would amount to USD 5,150.

37. Translation service costs are estimated at USD 370,000, which is based on the assumption that 2,000 standard pages (total of 660,000 words) would need to be translated into another language. This is based on the UN standard cost of USD 185 per 330 words. This takes into account the fact that the preliminary assessment of the case, including underlying contracts and domestic legislation as well as documents and evidence submitted during the proceedings may require translation. It, however, does not take into account the need for interpretation during the proceedings or in other type of meetings nor bilingual proceedings.

38. It is foreseen that the Advisory Centre could engage consultants to obtain substantive support for its services, particularly in areas or regions where the Centre may lack expertise. Also foreseen is an allowance for 8 interns or secondees for a period of six months to assist their work for the Centre.

39. ICT hardware (laptops, monitors, printers) support is expected to cost USD 87,500 (under scenario 3) and software licences (including annual subscription to digital resources) is estimated at USD 80,000. Communication costs are estimated at USD 50,000, which includes website hosting and maintenance. Stationery and supplies are expected to cost USD 25,000 with additional USD 20,000 allocated for paper-based books and journals. USD 20,000 is estimated for maintaining the repository/database.

⁷ Supra note 4, 2023 UNOV/UNODC Standard Cost Manual.

⁸ Based on 2023 figures provided by document management services in Vienna. Cost of translation of one English Standard Page (ESP, which consists of 330 words) into one other language is 185 USD.

40. Travel costs of staff members are estimated at USD 200,000, which would cover the travel expenses of staff members to conduct preliminary assessment of a case in a Member State, to attend hearings and other parts of proceedings in various locations and to deliver capacity building workshops in different member States.⁹ An additional USD 100,000 is allocated to cover the travel costs of representatives of Members, for example, to attend meetings of the Advisory Centre or technical assistance workshops.

41. Lastly, a contingency reserve of 5% of the total expenditures is foreseen to address any unforeseen circumstances. All costs have been calculated on the basis of tax exemption. Depending on the staff configuration, some of the recurring costs could be reduced (for example, the number of offices, travel of staff members and contingency reserve).

Items	Unit	Cost per unit	Sub-Total	
(a) Rent				
Rental of premises	1	TBD	----	
(b) Office maintenance (including utilities)			USD 238,962	
Executive Director Office	1	USD 563.59 per m ²	USD 15,217	
Standard Offices	22		USD 167,386	
Conference room	1		USD 28,180	
Reading room	1		USD 28,180	
(c) Staff costs (see chapter II)				
Scenario 1 - 10 staff members			USD 1,500,040	
Scenario 2 - 15 staff members			USD 2,257,800	
Scenario 3 - 21 staff members			USD 3,041,920	
(d) Services and supplies			USD 1,116,280	
Conference resources – 1 week session	1	USD 161,000	USD 161,000	
Document resources – 1 week session	1	USD 196,780	USD 196,780	
Translation	2,000 pages	USD 185	USD 370,000	
Consultancy (research)	7	USD 8,000	USD 56,000	
Stipend to interns/secondees (allowance)	8	USD 6,250	USD 50,000	
ICT hardware support	35	USD 2,500	USD 87,500	
Software licenses/digital subscriptions	1	USD 80,000	USD 80,000	
Communication costs (website hosting and maintenance)	1	USD 50,000	USD 50,000	
Books and journals (paper-based)	40	USD 500	USD 20,000	
Stationery and supplies	10	USD 2,500	USD 25,000	
Database development	1	USD 20,000	USD 20,000	
(e) Travel			USD 300,000	
Travel of staff members			USD 200,000	
Travel of Member representatives	20	USD 5,000	USD 100,000	
(f) Contingency reserve (5%)			Scenario 1: USD 157,764	
			Scenario 2: USD 195,652	
			Scenario 3: USD 234,858	
			Total	Scenario 1: USD 3,313,046
				Scenario 2: USD 4,108,694
				Scenario 3: USD 4,932,020

Table 3. Recurring operation costs

⁹ Estimates based on travels from Vienna. The costs would largely vary depending on the location of the Advisory Centre. It can also be assumed that travel costs incurred for attendance in proceedings may be borne by the Member.

C. Regional offices (installation and operation)

42. Article 9, paragraph 3 of the Statute foresees the possible establishment of regional offices of the Advisory Centre.

43. The following provides an estimate of establishing and operating a regional office with the assumption that approximately five staff members of the secretariat would be deployed to a regional office. The budget below assumes that there will be no additional staff costs arising from the operation of a regional office as it is already covered in the recurring costs in section B above. Based on these assumptions, it is estimated that the installation cost of establishing a regional office would amount to USD 148,653, with recurring operating costs of USD 304,549 (excluding staff costs). This is also based on the assumption that the host government would provide the premises free of charge. The extent to which the host government would offer to absorb the installation and some parts of the recurring costs may need to be considered (AC/OP/BD.8, paras. 13-14).

Items	Unit	Cost per unit	Subtotal	
(a) ICT equipment			USD 38,125	
Laptops, docking stations and monitors	5	USD 2,232	USD 11,160	
Office 365	5	USD 225	USD 1,125	
Fixed telephone	5	USD 308	USD 1,540	
Printers	3	USD 3,000	USD 9,000	
Mobile telephone	5	USD 1,060	USD 5,300	
Videoconferencing equipment	1	USD 10,000	USD 10,000	
(b) Furniture			USD 55,528	
Standard Office furniture set	8	USD 2,266	USD 18,128	
Conference Room table	1	USD 12,000	USD 12,000	
Conference Room chairs	12	USD 450	USD 5,400	
Bookshelves and filing cabinets	5	USD 2,500	USD 12,500	
Coffee table and 4 chairs	1	USD 7,500	USD 7,500	
(c) Materials and supplies			USD 35,000	
Stationery and supplies	10	USD 2,500	USD 25,000	
Library books	20	USD 500	USD 10,000	
(d) Services			USD 20,000	
Website development	1	USD 20,000	USD 20,000	
			Total	USD 148,653

Table 4. Installation costs of a regional office

Items	Unit	Cost per unit	Sub-Total	
(a) Rent				
Rental of premises	1	TBD	----	
(b) Office maintenance (including utilities)			USD 89,047	
Standard Offices	8	USD 563,59	USD 167,386	
Conference room	1	per m ²	USD 28,180	
(c) Services and supplies			USD 201,000	
Translation	500 pages	USD 185	USD 92,500	
Consultancy (research)	2	USD 8,000	USD 16,000	
Stipend to interns/secondees (allowance)	3	USD 10,000	USD 30,000	
ICT hardware support	10	USD 2,500	USD 25,000	
Software licenses/digital subscriptions	1	USD 20,000	USD 20,000	
Communication costs (website hosting and maintenance)	1	USD 10,000	USD 10,000	
Stationery and supplies	3	USD 2,500	USD 7,500	

(d) Contingency reserve (5%)	USD 14,502	
	Total	USD 304,549

Table 5. Recurring costs of a regional office

IV. Summary

44. Based on the above, it is estimated that the installation cost for the headquarters would amount to approximately USD 422,528 and that for a regional office to approximately USD 148,653 (if regional offices are established with headquarters at the same time, the installation costs of the headquarters might be slightly lower).

45. The annual operation cost of the headquarters (including all staff costs for those working in regional offices) can range from USD 3,313,046 (scenario 1) to USD 4,932,020 (scenario 3). The annual operation cost of a regional office (with no staff costs foreseen) is estimated to be USD 304,549.

46. In summary, the annual operation cost of the Advisory Centre would be, for example, (i) USD 3.31 million (scenario 1 figure with no regional office), (ii) USD 4.41million (scenario 2 figure with one regional office), or (iii) USD 5.54 million (scenario 3 figure with two regional offices).