

PROPOSED SECRETARIAT BUDGET FOR 2008

	US \$	US \$
1 ANTICIPATED INCOME		
1.1 BANGLADESH	26,625.00	
BHUTAN	4,445.00	
INDIA	39,810.00	
MALDIVES	18,220.00	
NEPAL	10,065.00	
PAKISTAN	39,810.00	
SRI LANKA	20,275.00	
TOTAL COUNTRY CONTRIBUTIONS	159,250.00	
1.2 Interest earned (SACEP-CC)	25,000.00	
1.3 Secretariat Cost from Sri Lanka	47,000.00	
TOTAL INCOME	231,250.00	
2 ESTIMATED EXPENDITURE		
2.1 Salary Director General		64,800.00
2.2 Salaries of Local Staff		45,000.00
2.3 International Travel		30,000.00
2.4 Secretariat Cost		80,000.00
SUB TOTAL		219,800.00
3 Capital Costs		17,500.00
4 TOTAL EXPENDITURE		237,300.00
5 INCOME OVER EXPENDITURE		(6,050.00)

PROPOSED SECRETARIAT BUDGET FOR 2009

	US \$	US \$
1 ANTICIPATED INCOME		
1.1 BANGLADESH	29,287.50	
BHUTAN	4,889.50	
INDIA	43,791.00	
MALDIVES	20,042.00	
NEPAL	11,071.50	
PAKISTAN	43,791.00	
SRI LANKA	22,302.50	
TOTAL COUNTRY CONTRIBUTIONS	175,175.00	
1.2 Interest earned (SACEP-CC)	25,000.00	
1.3 Secretariat Cost from Sri Lanka	51,700.00	
TOTAL INCOME	251,875.00	
2 ESTIMATED EXPENDITURE		
2.1 Salary Director General		64,800.00
2.2 Salaries of Local Staff		49,500.00
2.3 International Travel		33,000.00
2.4 Secretariat Cost		88,000.00
SUB TOTAL		235,300.00
3 Capital Costs		19,250.00
4 TOTAL EXPENDITURE		254,550.00
5 INCOME OVER EXPENDITURE		(2,675.00)

PROPOSED SECRETARIAT BUDGET FOR 2010

	US \$	US \$
1 ANTICIPATED INCOME		
1.1 BANGLADESH	32,216.25	
BHUTAN	5,378.45	
INDIA	48,170.10	
MALDIVES	22,046.20	
NEPAL	12,178.65	
PAKISTAN	48,170.10	
SRI LANKA	24,532.75	
TOTAL COUNTRY CONTRIBUTIONS	192,692.50	
1.2 Interest earned (SACEP-CC)	25,000.00	
1.3 Secretariat Cost from Sri Lanka	56,870.00	
TOTAL INCOME	274,562.50	
2 ESTIMATED EXPENDITURE		
2.1 Salary Director General		64,800.00
2.2 Salaries of Local Staff		54,450.00
2.3 International Travel		36,300.00
2.4 Secretariat Cost		96,800.00
SUB TOTAL		252,350.00
3 Capital Costs		21,175.00
4 TOTAL EXPENDITURE		273,525.00
5 INCOME OVER EXPENDITURE		1,037.50