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| Director of TSB |
| REPORT ON ESTIMATED FINANCIAL NEEDS UP TO WTSA-24 AND ITU T EXPENSES FOR THE YEARS 2016 TO 2021 |
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| **Abstract:** | This document provides estimated financial requirements of ITU-T until the next WTSA and summarizes the accounts for the years elapsed since the preceding WTSA. |

# 1 Introduction

1.1 Resolution 1 of WTSA-16 requests the Director of TSB to submit to the World Telecommunication Standardization Assembly a report on the financial needs of ITU-T until the next WTSA, and a summary of the accounts for the years which have elapsed since the preceding WTSA.

1.2 In compliance with this request, and in line with PP Resolution 122 (Rev. Guadalajara, 2010), this document provides summaries of the

* estimated financial requirements up to 2024,
* financial contributions for the period 2016-2021,
* expenses for the period 2016-2021.

1.3 This document will be updated during WTSA-20 to take into account new work identified by WTSA-20.

# 2 Estimated financial requirements up to WTSA-24

2.1 The budget of the Union for 2022-2023 of CHF 325 million was approved by Council‑21 through Resolution 1405. For ITU-T, the budget amounts to approximately 8% (see table 1 in the annex) of the ITU budget.

* KCHF 13’894 in 2022 (includes WTSA)
* KCHF 13’195 in 2023

2.2 ITU-T draft expenses for the subsequent year 2024 (see table 2) is estimated to be:

* KCHF 14’218 in 2024 (includes WTSA and its preparatory meetings)

2.3 Any new work identified by WTSA-20 is likely to further increase this expenses estimate.

# 3 Financial contributions for the period 2016-2021

3.1 The number of ITU-T Sector Members, as well as the number of ITU-T Associates and Academia as at the end of each year of the 2016-2021 period are provided in table 3.

3.2 The assessed contributions from ITU-T Sector Members, Associates and Academia for the years 2016 to 2021 are contained in table 4.

3.3 The number of ITU-T Sector members has increased by 7% (+ 17) over the period 2016-2021 (252 on 31st December 2016 compared to 269 on 31st December 2021). The number of ITU-T Associates increased by some 74% between 2016 and 2021 (127 on 31st December 2016 compared to 221 on 31st December 2021, or + 94). The number of Academia also increased between 2016 and 2021 (from 103 to 161, or + 58). This is due to the growing interest by Academia in the work of ITU-T and the fact that since PP-14 (Resolution 169 that entitles Academia to participate in the work of all three Sectors) all Academia are now counted as a single group.

3.4 During the period 2016-2021, voluntary contributions, sponsorships and Funds-in-Trust have been received in support of the activities of the ITU-T Sector pursuant to WTSA Resolution 34 (Rev. Dubai, 2012) encouraging the financing of specific projects, focus groups or other new initiatives, including any activities which help achieve the objectives of Resolution 44 (Rev. Hammamet, 2016) on bridging the standardization gap. The amounts received and spent are provided in table 5 for each year of the period 2016-2021.

# 4 ITU-T expenses for the period 2016-2021

4.1 For each of the three biennia of 2016-2017, 2018-2019 and 2020-2021, budgetary appropriations, actual expenses and variances are shown by section in table 6 and by category of expenses in table 7.

Annex 1: Tables 1 to 7

Annex 1

Table 1



Table 2



Table 3



TABLE 4



Table 5



TABLE 6



TABLE 7



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