|  |  |  |
| --- | --- | --- |
|  | World Telecommunication Standardization Assembly (WTSA-24)New Delhi, 15–24 October 2024 |  |
|  |
|  |  |
| PLENARY MEETING | Document 30-E |
|  | 19 September 2024 |
|  | Original: English |
|  |

|  |
| --- |
| Director of TSB |
| REPORT ON ESTIMATED FINANCIAL NEEDS UP TO WTSA-28 AND ITU-T EXPENSES FOR THE YEARS 2022 TO 2024 |
|  |

|  |  |
| --- | --- |
| **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-22 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 2028,
* financial contributions for the period 2022-2023,
* expenses for the period 2022-2023.

1.3 This document will be updated during WTSA-24 to take into account new work identified by WTSA-24.

# 2 Estimated financial requirements up to WTSA-24

2.1 The budget of the Union for 2024-2025 of CHF 329million was approved by Council‑23 through Resolution 1417. For ITU-T, the budget amounts to approximately 8.75% (see table 1 in the annex) of the ITU budget.

* KCHF 14’705 in 2024(includes WTSA and its preparatory meetings)
* KCHF 14’098 in 2025

2.2 ITU-T draft expenses for the subsequent year 2028 (see table 2) is estimated to be:

* KCHF 14’814 in 2028 (includes WTSA and its preparatory meetings)

2.3 Any new work identified by WTSA-24 is likely to further increase these expenses estimate.

# 3 Financial contributions for the period 2022-2023

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 2022-2023 period are provided in table 3.

3.2 The assessed contributions from ITU-T Sector Members, Associates and Academia for the years 2022 to 2023 are contained in table 4.

3.3 The number of ITU-T Sector members has increased by 2% (+ 6) over the period 2022-2023 (263 on 31st December 2022 compared to 269 on 31st December 2023). The number of ITU-T Associates increased by some 2.22% between 2022 and 2023 (220 on 31st December 2022 compared to 225 on 31st December 2023, or + 5). The number of Academia increased between 2022 and 2023 (from 169 to 170, or +1). There is great interest by Academia in the work of ITU-T and the fact that since PP-14 and revised by PP-22 (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 period2022-2023, 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. Geneva, 2022) encouraging the financing of specific projects, focus groups or other new initiatives, including any activities which help achieve the objectives of Resolution 44 (Rev. Geneva, 2022) on bridging the standardization gap. The amounts received and spent are provided in table 5 for each year of the period 2022-2023.

# 4 ITU-T expenses for the period 2022-2023

4.1 For the biennium 2022-2023, 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















\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_