

TABLE 2
Budget 2008-2009 – Income by source

	Actual 2004-2005	Budget 2006-2007	Actual 2006	Estimates 2008	Estimates 2009	Estimates 2008-2009
	<i>In thousands of Swiss francs</i>					
A. Assessed contributions						
A.1 Member State contributions	215 854	217 830	108 930	108 597	108 597	217 194
A.2 Sector Member contributions						
– Radiocommunication Sector	16 298	15 518	8 106	7 410	7 410	14 819
– Telecommunication Standardization Sector	21 934	20 416	10 685	9 191	9 191	18 381
– Telecommunication Development Sector	3 828	3 562	2 007	1 817	1 817	3 633
Total Sector Members	42 060	39 496	20 798	18 417	18 417	36 833
A.3 Associates						
– Radiocommunication Sector	340	318	259	276	276	551
– Telecommunication Standardization Sector	1 840	1 654	1 138	1 134	1 134	2 268
– Telecommunication Development Sector	20	16	19	24	24	48
Total Associates	2 200	1 988	1 416	1 434	1 434	2 867
A.4 Contributions PP-06	0	0	147	0	0	
Total assessed contributions	260 114	259 313	131 291	128 447	128 447	256 894
B. Assessed contributions to regional conferences – RRC	4 424	9 554	0			0
C. Cost recovery						
C.1 Project support-cost income	2 229	4 000	754	1 000	1 000	2 000
C.2 Sales of publications	24 289	24 000	12 561	12 000	12 000	24 000
C.3 Products and services under cost recovery						
– UIFN	964	1 200	420	500	500	1 000
– UIPRN/UISCN	2	200	0	0	0	0
– GMPCS-MoU	223	75	125	74	75	149
– TELECOM	2 508	8 140	4 551	3 933	3 519	7 452
– Satellite network filing	16 018	14 000	5 783	7 000	7 000	14 000
– Other cost-recovery income	1 029	0	136	0	0	0
Total products and services under cost recovery	20 744	23 615	11 015	11 507	11 094	22 601
Total cost recovery	47 262	51 615	24 330	24 507	24 094	48 601
D. Income from interest	880	2 400	1 371	2 500	2 500	5 000
E. Other income	3 691	3 000	2 027	1 000	1 000	2 000
F. Payment into the Reserve Account	0	–597	0			0
G. Withdrawal from the Reserve Account	10	14 150	13 553	10 108	0	10 108
TOTAL	316 381	339 435	172 572	166 562	156 041	322 603