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Arms Trade Treaty
Twelfth Conference of States Parties
Geneva, Switzerland, 24 – 28 August 2026

ATT PROVISIONAL BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2027

INTRODUCTION

1. Article 17 (3) of the Arms Trade Treaty (ATT) provides that a Conference of States Parties shall, at each ordinary session, adopt a budget for the financial period until the next ordinary session.

2. The preparation and management of ATT budgets are governed by the ATT Financial Rules. Rule 4 (1) of the ATT Financial Rules determines that the ATT Secretariat shall prepare and, following a review by the Management Committee, submit budget estimates to States Parties at least 90 days before the opening of the Conference at which the budget is to be adopted.

3. The budget estimates submitted for adoption by a Conference of States Parties should cover budget estimates for the Conference and the ATT Secretariat. Financial considerations for the Conference and the ATT Secretariat budget estimates are set out in Rules 5 and 6 of the ATT Financial Rules, respectively.

4. The ATT budget estimates for the 2027 financial period were prepared in accordance with the requirements of the ATT Financial Rules.

5. Due to the ongoing fluctuations in exchange rates, budget estimates have been calculated using an average exchange rate of 1 USD = 0.77 CHF. The entire budget may therefore be subject to adjustment closer to the Conference of States Parties (CSP) if significant exchange rate variations occur.

2026 FINANCIAL YEAR INCOME FIGURES

6. Rule 4 (1) of the ATT Financial Rules determines that budget estimates presented for adoption by a Conference of States Parties must include the actual income figures for the previous period, which in this instance is the 2026 financial year.

7. The 2026 financial income is based on the 2026 budget adopted by the Eleventh Conference of States Parties. In this regard, the total ATT budget for 2026, inclusive of the ATT Secretariat component (USD 856,774.00) and the Conference component (USD 426,192.00), is USD 1,282,966.00. It is against this figure that assessed financial contributions to the ATT 2026 budget were calculated using the formula prescribed in the ATT Financial Rules.

8. In November 2025, the ATT Secretariat issued 138 assessment notices to all relevant States in accordance with Rules 5 and 6 of the ATT Financial Rules. As of 18 May 2026, the total financial contributions received from 77 States is USD 1,137,015.42. The total outstanding financial contributions from the other 61 States assessed for the 2026 ATT budget is USD 137,995.73.

9. In March 2026, in accordance with Rule 8 (1) of the ATT Financial Rules, the President of the Twelfth Conference of States Parties wrote to all States with outstanding financial contributions reminding them of this fact and impressing upon them the importance of paying their respective arears.

BUDGET ADMINISTRATION

10. On adoption by the Twelfth Conference of States Parties, the ATT budget will be managed by the ATT Secretariat in accordance with the provisions of the ATT Financial Rules and under the oversight of the Management Committee. Accordingly, the ATT Secretariat will notify all States of their assessed financial contributions to the 2027 budget in October 2026.

CONCLUSION

11. Pursuant to Rule 4 (1) of the ATT Financial Rules, the ATT Secretariat hereby submits to States Parties the 2027 draft budget estimates for consideration and adoption at the Twelfth Conference of States Parties (CSP12).

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ATT Secretariat: Provisional Budget Estimates 2027

Budget [i] Source	Item [ii]	est. cost (USD)	Comments
ASSESSED from States	Total staff costs (P4, P3 and P2) [iii] - 12 months 2027	699'053	*In accordance with ATT Staff Rules and Regulations*
	General temporary assistance (if needed)	10'000	*40 days of consultancy (Junior specialist - estimaded 250 USD/day)*
	Professional services (legal, procurement, personnel, financial)	20'000	*40 days of consultancy (Specialist - estimated 500 USD/day)*
	Staff international travel costs (inclusive of air travel, ground transportation, accomodation and daily allowances)	16'000	*Estimated costs of 4,000 USD/trip (2 trips for P4, 2 trips for P3)*
	Staff training	2'000	
	Utilization of IT & telecommunication services (cell phone calls, fixed line calls, photocopies)	2'000	
	Secretariat website and cloud-based IT infrastructure	112'987	*Maintenance and licenses for cloud based IT infrastructure*
	Audit fees	19'480	
	Miscellaneous (stationery, toner, etc.)	3'750	
	Exchange rate loss	30'000	
Subtotal ASSESSED		**915'270**	**Total of which 30% is assessed as per Financial Rule 5, 70% assessed as per Financial Rule 6**
IN-KIND by host state [iv] (Switzerland)	Office premises (inclusive of building management) - 12 months	119'320	*Office Premises Covered by the host state: Office Premises = 85'328 CHF, Archival space = 6'811 CHF*
	IT & telecommunication services (IT hardware, IT support (labour)) [v]	71'875	*IT line rent = 3'240 CHF, IT purchases = 6,000 CHF; IT maintenance and support =43'270 CHF; Cell phone subscription = 480 CHF; Copy machine rent = 2'512 CHF*
	Accounting and financial administration (including related to the collection of contributions)	68'635	*Financial services = 53'000 CHF*
	Human resources administration	12'950	*HR services = 10'000 CHF*
	Personnel support services (DCAF staff member)	62'160	*Assistant salary + social costs = 48'000 CHF (12 months 50%)*
	DCAF overhead 2027	25'654	*Miscellaneous = 1'600 CHF; DCAF overhead = 18'210 CHF*
Subtotal IN-KIND by host		**360'594**	
TOTAL		**1'275'864**	

Conference (CSP13): Provisional Budget Estimates 2027

Budget[i] source	Type	Item[ii]	est. cost (USD)	Comments
ASSESSED from participating states CSP in GENEVA	CSP13 Preparatory Process	Venue for Preparatory Meetings[vi]	67’532	*1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days) Estimated charges for conference services at CICG (Technical support, rent of equipment)*
		Hybrid Preparatory Meetings	14’200	*Charges of Odeka and CICG for equipment and technicians to stream via Zoom during Working Group Meetings and to conduct hybrid meeting during Informal Preparatory Meeting*
		Security	3’000	*1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)*
		Documentation[vii]	30’000	*Translation Services (Arabic, Chinese, French, Russian, Spanish)*
		Remote Interpretation[viii]	42’000	*1 x Working Group Meeting (4 days), 1 x Informal Preparatory Meeting (2 days, hybrid) (=6 days)*
	Subtotal Preparatory Process		**156’732**	
	CSP13	Conference venue[vi]	58’442	*Estimated charges for conference services at CICG (Technical support, rent of equipment)*
		Hybrid Meeting	13’000	*Charges of Odeka and CICG for equipment and technicians to stream the meeting via Zoom*
		Video recording	2’000	*subject to decision on meeting format*
		Documentation[vii]	35’000	*Translation Services (Arabic, Chinese, French, Russian, Spanish)*
		In-session Interpretation[viii]	89’000	*Interpretation equipment & interpreters*
		Conference equipment and supplies	3’000	*Computers, copy machine and corresponding supplies*
		IT Support	3’500	*IT service to support computer, printers, website, online registration*
		Conference support staff	15’750	*Local support staff*
		Security	15’500	*CSP Security*
		Design and printing	3’500	*Banners, posters, invitations, logo, badges, name plates, participants kits*
		Decoration	1’000	
		Medical support	1’000	
		Miscellaneous	1’000	
	Subtotal CSP13		**241’692**	
Subtotal ASSESSED			**398’424**	
IN-KIND by host when CSP is outside of GENEVA	CSP13	Conference venue	-	
		Catering	-	*Lunches, coffee breaks, reception*
		Design and printing	-	*Banners, posters, invitations, logo, badges, name plates, participants kits*
		Transport	-	*Buses/cars, for airport, opening ceremony etc.*
		Security	-	
		Medical support	-	
		Decoration	-	
		Miscellaneous	-	
		Staff	-	*Conference manager, local support staff*
Subtotal IN-KIND			**-**	
TOTAL conference cost			**398’424**	

Explanatory Notes

i. In accordance with ATT Financial Rule 3, the budget covers a financial period which is equivalent to a calendar year (January-December). Accordingly, this budget includes a twelve-month outlook for the calendar year 2027.

ii. Budget lines are as determined by Financial Rule 6 (3) in respect of the Secretariat and Financial Rule 5 (3) in respect of the Conference.

iii. In accordance with the ATT Secretariat's Staff Rules and Regulations, this budget line includes remuneration and insurance.

iv. The current in-kind contribution by the Host State (Switzerland) will terminate in December 2027. Costing of in-kind contribution is provided by Switzerland in CHF and converted to USD at the exchange rate of 1 CHF = 1.2950 USD as of 18 May 2026.

v. The IT infrastructure support and maintenance services is provided by e-Durable SA.

vi. In accordance with the FIPOI Board decision of 6 March 2025, events held at CICG will be subject to an additional flat fee of CHF 11,000 per event will apply, as well as the 8% of the total rental costs payable by the organizer. Under this arrangement, the Swiss Government will cover 92% of the total rental costs. These estimated costs may therefore be subject to adjustment closer to the Conference of States Parties (CSP) should additional support from the Swiss Government be confirmed for 2027. Any resulting reduction in costs, after the Conference of States Parties (CSP), would be rolled over to States.

vii. In accordance with Rule 49 (1) of the ATT Rules of Procedure.

viii. In accordance with Rule 47 (1) of the ATT Rules of Procedure.