

JT/01-0297  
IT/01-0539

**JTC 1 International Program - 2000 Audited Results**

June 5, 2001

**JTC-1 Secretariat**  
**Year to date December 31, 2000 - Audited Results**  
**Detail by Activity**  
**Rolls up to Business Line 05-050**

	Total for JTC-1 Secretariat	By Activity						
		0021 JTC-1 Administration	0022 JTC-1 Database	0023 JTC-1 SC 6	0024 JTC-1 SC 11	0364 JTC-1 SC 22	0380 JTC-1 Program	0448 JTC-1 SC 34
REVENUE	336,340.00	336,340.00	-	-	-	-	-	-
SALARIES/BENEFITS	221,735.50	102,985.57	42,116.26	27,103.54	8,352.40	27,679.59	-	13,498.14
CONSULTANTS	5,000.00	-	5,000.00	-	-	-	-	-
OUTSIDE SERVICES	350.25	350.25	-	-	-	-	-	-
POSTAGE	1,080.60	358.68	-	529.25	93.74	50.48	-	48.45
REPRODUCTION	372.80	187.80	-	124.90	48.50	-	-	11.60
TRAVEL	36,380.77	18,118.32	-	2,482.67	3,057.61	8,169.91	-	4,552.26
MEETING ARRANGEMENTS	503.65	458.85	-	44.80	-	-	-	-
	<b>265,423.57</b>	<b>122,459.47</b>	<b>47,116.26</b>	<b>30,285.16</b>	<b>11,552.25</b>	<b>35,899.98</b>	<b>-</b>	<b>18,110.45</b>
FACILITY COSTS	35,573.97	15,299.48	5,834.37	5,126.04	2,027.06	4,646.58	-	2,640.44
COMPUTER EQUIPMENT COST	19,007.31	-	19,007.31	-	-	-	-	-
OVERHEAD COSTS	119,545.76	55,578.96	22,705.98	14,601.26	4,464.85	14,821.04	-	7,373.67
	<b>439,550.61</b>	<b>193,337.91</b>	<b>94,663.92</b>	<b>50,012.46</b>	<b>18,044.16</b>	<b>55,367.60</b>	<b>-</b>	<b>28,124.56</b>
<b>Grand Total</b>	<b>(103,210.61)</b>	<b>143,002.09</b>	<b>(94,663.92)</b>	<b>(50,012.46)</b>	<b>(18,044.16)</b>	<b>(55,367.60)</b>	<b>-</b>	<b>(28,124.56)</b>
Surplus balance 12/31/00	\$475,233							
Carry over revenue applied to 2001 (\$26,821 = January 2001 payment; \$5,969 = surplus)	\$32,790							