GENERAL ASSEMBLY
4th Session
Rome, April 11-14, 1967

PROGRAMME OF ACTIVITIES
&
DRAFT BUDGET
for the biennial period 1967-68
Introduction

The financial income for the biennial period 1967 and 1968 consists of the contributions of members and associates plus money brought forward from the period 1965-66.

In conformity with a decision taken by Member Countries in 1963 when consulted by referendum, contributions of member states are calculated on the basis of 1% of their current contributions to UNESCO. This calculation as regards 1967 benefits from the augmentation of the UNESCO contributions resulting from the decision of its General Conference of November 1966 and the budget of the Centre is increased to $161,595. Accordingly.

The money brought forward from December 31, 1966 amount to $49,974.73 which results in part from economies that have been consistently exercised in the previous budgetary period so as to assure the continuation in 1967 and 1968 of the activities already under way, activities by which the Centre is making its permanent contribution in the international field especially as regards training. Now, if one held to the contributions of member countries calculated on the basis of the 1966 UNESCO figures, the regular income would amount only to $128,568. whilst administrative expenses for 1967 and 1968 become $131,500. From previous budgetary experience there was no option but to proceed in such a manner as to be able to finance the 1967 and 1968 activities by carrying forward money adequate for this purpose.

In the conditions now existing, the Centre can balance its budget from current income thanks to the augmentation of members' subscriptions. Without this augmentation balancing the budget would have absorbed not only the whole of the reserves, but it would have been necessary to face the 1969 and 1970 biennial period with assets scarcely sufficient to cover administrative expenses. Thus, the increase of subscriptions in conformity with those paid for membership of UNESCO is seen to be indispensable if the Centre is to continue to carry out a programme in conformity with its functions and if its future is to be assured. These considerations be it stated do not involve the engagement of any new personnel.

The surplus of contributions over and above administrative expenses being $30,095. the available income for 1967 and 1968 becomes $80,069.73, but there is no question of engaging all this sum. Indeed, other things being equal, the complete utilisation of all this money would mean that for the forthcoming period, 1969 and 1970, the Centre would have no more than about $30,000. For this reason it has seemed advisable for the period 1967 and 1968 to engage no more than $60,050 in order to assure for 1969 and 1970 an advance of $20,000 making the total
$20,000 + $30,000 equals $50,000, this being the gross sum required for the pursuit of Centre activities in 1969 and 1970. Note that this sum is less than that foreseen for 1967 and 1968 ($60,050), but the difference we believe would be covered by new adhesions and if not quite covered could be made up by restrictions applied during 1968.

The present document differs from its predecessors in taking account not only of the regular income from members and associates, but of all assets and moneys coming to the Centre from extra-budgetary sources. The detailed programme of Centre activities for the period 1967 and 1968 is covered in order to provide an overall view of these activities and of how they are financed as well as of others which do not involve financial outlay beyond administrative expenses.

For technical reasons concerned with our accountancy it has not been found possible to integrate the activities of the Centre and the costs relating to the coordination and international aid in the Florence/Venice Campaign. These are provided in an Annex which indicates the sums received from UNESCO and expended in this work.
## DRAFT BUDGET FOR 1967-1968

### I. INCOME

1. **Centre's regular budget**

   1.1 Contributions from member countries based on 1966 $161,595

   1.2 Balance as on 31.12.1966 $49,974.73

   **Total...** $211,569.73

2. **Extra-budgetary entries**

   2.1 Remainder of Gulbenkian Foundation Grant $7,128.05
   2.2 Remainder of ICOM publications grant $227.50
   2.3 Remainder of ICOM grant for meetings of experts $78.58
   2.4 UNESCO grant for Stolow publication $751.17
   2.5 Remainder of UNESCO grant for basic manual $520.80
   2.6 Special contribution from Italian Govt. according to Italy/UNESCO agreement $42,900. -
   2.7 Payment from Israel for the Massada wall paintings $464.06
   2.8 Belgian subvention for Architects course $6,000. -

   **Total** $58,073.16

   **GENERAL TOTAL** $269,639.89
II. EXPENDITURE

<table>
<thead>
<tr>
<th>Administration</th>
<th>Budget</th>
<th>Extra-budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Personnel based on 1966</td>
<td>114,000</td>
<td>30,000 Italy</td>
</tr>
<tr>
<td>a. International</td>
<td>74,000</td>
<td></td>
</tr>
<tr>
<td>b. Italian</td>
<td>30,000</td>
<td></td>
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<tr>
<td>c. Insurance, etc.</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>1.2 Office expenses</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>1.3 1967 General Assembly</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>1.4 Rent, office maintenance, etc., paid by Italian Govt. according to Italy/UNESCO agreement</td>
<td>12,900</td>
<td></td>
</tr>
</tbody>
</table>

Total | 131,500 (1) |

2. Activities

<table>
<thead>
<tr>
<th>Library and documentation</th>
<th>7,128.05</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Purchase of books</td>
<td></td>
</tr>
<tr>
<td>b. Editing of Art and Archaeology Technical Abstracts for Italy</td>
<td></td>
</tr>
<tr>
<td>- Study and eventual creation of card index for specialists in conservation and also of card index of institutes specialised in conservation</td>
<td></td>
</tr>
<tr>
<td>- Collecting and eventual distribution of documentation for technical notes</td>
<td></td>
</tr>
<tr>
<td>- Binding of periodicals; purchase of cards &amp; card indexes</td>
<td>3,000</td>
</tr>
</tbody>
</table>

2.2 Publications

<table>
<thead>
<tr>
<th>Publications</th>
<th>227.5 ICOM</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Contribution to publication of &quot;Altération des Calcaires et des Grès&quot;, by J. Inigues (Eyrolles)</td>
<td>1,000</td>
</tr>
<tr>
<td>b. Printing of 1965 ICOM Joint Meeting decisions</td>
<td>1,500</td>
</tr>
<tr>
<td>c. Techniques et Conservation des Peintures Murales - by P. Mora &amp; P. Philipnot, Final amendments of text, translation into English &amp; publication</td>
<td>3,000</td>
</tr>
</tbody>
</table>
2.3 Meetings of Experts

   Budget  
   Extra-budget

b. Organisation in cooperation with ICOM of Joint Meeting of Laboratories Committee and Sub-Committee for Paintings, Brussels, September '67, and organisation of meetings of experts  
   Budget  
   Extra-budget

2.4 Courses, etc.

a. Course of specialisation in the conservation of monuments repeated in '67 and '68 on the basis of the '66 programme, improved as far as possible according to funds available, by temporarily engaging an assistant and developing practical work  
   Budget  
   Extra-budget

b. Seminar on the conservation of paper (approx. 40 hours of theory and 40 hours of practical demonstration) organised in collaboration with the Istituto di Patologia del Libro  
   Budget  
   Extra-budget
2.5 Long term study and laboratory work

a. Preparation of publications, courses, reports, etc.
   - Final correction of text of Technique and Conservation of Mural Paintings and preparation of illustrations (to be assigned to 2.4, f.)
   - Preparation of lectures on Restoration Theory and the History of Painting Techniques
   - Preparation of introductory report on conservation of polychrome sculptures and report on the international organisation for the training of restorers to be presented at the Joint Meeting in Brussels, September 1967

b. Laboratory work
   - Continuation of programme of testing products used for conservation of mural paintings, work initiated by Miss Margaret Hey
Continuation of research work on stone conservation and sun-baked bricks and on humidity control of Etruscan tombs at Tarquinia.

- Scholarships for 2 students in 1968: 5,000
- Running laboratory expenses for above-mentioned work: 1,000

2.6 Travelling

a. Scheduled meetings to be attended by Centre Personnel

- ICOM Joint Meeting, Brussels, Sept. '67 (3 members)
- IIC Conference on Climatology, London, Sept. '67 (3 members)
- ICOM General Conference in Germany, 1968 (3 members)
- Meeting of Coordination Committee UNESCO, ICOM, ICOMOS, IIC, Rome Centre in Paris, 1967 and 1968 (2 x 2 members)
- UNESCO General Conference in 1968 (2 members)
- Meeting of West German conservators in Brême (1 member)
- Information mission in Spain (1 member)

Total: 4,500

b. Remaining sum available for unforeseen travel expenses and missions of experts: 8,500

c. Director's mission to Honolulu under UNESCO contract

d. Mr. G. Torraca's mission to Nigeria
<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Budget</th>
<th>Extra-budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.7</td>
<td>Preparation and publication of information brochure on Centre's activities</td>
<td>250</td>
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<tr>
<td>2.8</td>
<td>Entertainment expenses</td>
<td>1,000</td>
<td></td>
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<tr>
<td>2.9</td>
<td>Furniture and office equipment</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>2.10</td>
<td>Continuation and restoration work on Massada mural paintings at Istituto</td>
<td></td>
<td>464,36</td>
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<tr>
<td></td>
<td>Centrale del Restauro</td>
<td></td>
<td>ISRAEL</td>
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</tbody>
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Total activities 60,350 (2)  

TOTAL EXPENSES (1) + (2) 191,550 58,070.16  

Advance for financial period 1969-70 $ 20,019.73  

211,569.73  

58,070.16  

GENERAL TOTAL 269,639.89