INTERNATIONAL CENTRE FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY

AG5/6
(Original French)

GENERAL ASSEMBLY
5th Session
Venice, April 14th, 15th, 16th & 17th, 1969.

PROGRAMME OF ACTIVITIES & BUDGET
Programme of Activities and Budget
Biennial Period 1969-1970

INTRODUCTION

The present document has been put together in such a way as to provide a complete picture of the activities as well as of the finances of the Centre within the period 1969-1970.

The income of the Centre is shown as being composed not only of the contributions of Member States up to January 1st, 1969, calculated on the basis of 1% of their contribution to UNESCO for 1969, but also of the special subventions received from the Italian Government, from the Belgian Government, from UNESCO, from ICOM and from the John D. Rockefeller IIIrd Fund, - all for special objects or items in the programme. The residue of income remaining at December 31st, 1968, is accounted for in the introduction to the financial report for the period 1967-68.

The activities quoted correspond with the entire programme, that is to say, they include those that have not involved expense as well as those that have been financed by the Centre.

An annex deals with the broad lines of future development in such a way as to take account of any sensible expansion of resources.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (U.S. Dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Contributions from Member States</td>
<td>271,000</td>
</tr>
<tr>
<td>2. Contribution from the Belgian Government for the Architects Course</td>
<td>6,000</td>
</tr>
<tr>
<td>3. Special contributions from the Italian Government</td>
<td></td>
</tr>
<tr>
<td>3.1. Official allocation to Italian personnel</td>
<td>34,640</td>
</tr>
<tr>
<td>3.2. Office rents, etc.</td>
<td>16,129</td>
</tr>
<tr>
<td>3.3. General Assembly</td>
<td>1,750</td>
</tr>
<tr>
<td>4. Special contributions from UNESCO</td>
<td></td>
</tr>
<tr>
<td>4.1. For the Florence/Venice Campaign</td>
<td>9,030</td>
</tr>
<tr>
<td>4.2. Consultants for the training programme</td>
<td>8,000</td>
</tr>
<tr>
<td>4.3. Laboratory and training equipment</td>
<td>10,000</td>
</tr>
<tr>
<td>4.4. Emergency missions</td>
<td>1,500</td>
</tr>
<tr>
<td>5. ICOM contribution for publications</td>
<td>1,750</td>
</tr>
<tr>
<td>6. Grant from the J.D. Rockefeller IIId Fund for scholarships</td>
<td>11,600</td>
</tr>
<tr>
<td>7. Balance on December 31st, 1968</td>
<td>67,730</td>
</tr>
<tr>
<td>TOTAL</td>
<td>439,399</td>
</tr>
</tbody>
</table>
## EXPENDITURE

### I - ADMINISTRATION AND EQUIPMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>U.S. Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Personnel</td>
<td></td>
</tr>
<tr>
<td>1.1. International personnel</td>
<td>97,534</td>
</tr>
<tr>
<td>1.2. Italian Government staff (total salary)</td>
<td>64,733</td>
</tr>
<tr>
<td>1.3. Other staff costs</td>
<td>15,000</td>
</tr>
<tr>
<td>2. Office expenses</td>
<td></td>
</tr>
<tr>
<td>3. Office rents, etc.</td>
<td>16,129</td>
</tr>
<tr>
<td>4. 1969 General Assembly</td>
<td>3,500</td>
</tr>
<tr>
<td>5. Equipment</td>
<td></td>
</tr>
<tr>
<td>5.1. Office equipment, library, etc.</td>
<td>7,000</td>
</tr>
<tr>
<td>5.2. Laboratory and training equipment (UNESCO)</td>
<td>10,000</td>
</tr>
<tr>
<td>6. Entertainment expenses</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**TOTAL ...........** 235,396
II - ACTIVITIES

1) - Library and documentation

   1.1. Purchase of books                      10,000
   1.2. Documents and Xerox copies            4,000
   1.3. Outside help (experts & typing)       2,000
   1.4. Binding, etc.                         500

   Total: 16,500

2) - Publications

   2.1. Decisions of the 1965 ICOM Joint
        Meeting "Conservation problems
        in Museums"
   2.2. Mrs. Flieder, "Conservation of
        Graphic Documents"
   2.3. G. Massari, "La lutte contre l'humidité
        dans les bâtiments"
   2.4. P. Mora and P. Philippot "La conser-
        vation des peintures murales"
   2.5. B. Mühlethaler, "The Conservation
        of Waterlogged Wood"
   2.6. R. Organ, "Electrolytic and Electro-
        chemical Treatment of Metals"
   2.7. Various authors, "Introduction to
        the Conservation of Oriental Paintings"

   Note: (2.1.) is actually in the press.
   The other numbers are at various stages
   of preparation. At least 2 publications
   will appear in 1969-70.

   2.8. Translation costs for (2.3.), (2.4.)
        and (2.5.) - (see 4.2.)

3) - Training of specialists

   3.1. Annual specialisation courses

       3.1.1. Conservation of monuments          20,000
       3.1.2. Conservation of mural paintings   10,000
       3.1.3. UNESCO contribution                8,000

   3.2. Collaboration with various inter-
        national training courses

       3.2.1. IRPA, Brussels, examin-
               ation and conservation of
               cultural property (P. Phil-
               lippot, G. Torraça) 1969 and
               1970,
3.2.2. Unesco-Mexico regional centre
(P. Philippot), October 1969
3.2.3. Middle East Technical University, Ankara (P. Philippot)
March 1969

3.3. Programme-brochures for (3.1.1.), (3.1.2.) and other eventual courses in 1971 1,500

3.4. Teaching material (slides, samples, etc.) 1,500

3.5. Contribution towards training in workshops and laboratories or on sites 4,000

3.6. Scholarships from the J. D. Rockefeller IIIrd Fund for students from Asia 11,600

3.7. Examination of the possibilities offered by national institutions for international cooperation with regard to the training of specialists in conservation

3.7.1. Contacts with national institutes (see Missions)
3.7.2. Meeting of specialists responsible for this training to define the basis of the international cooperation on which the Centre will rely for its training programme 2,000 58,600

4. Editorial service and diffusion of lecture notes, etc.

4.1. Editing, typing and manifolding 2,000
4.2. Translation (including 2.8.) 4,000 6,000

5) - Promotion of research

5.1. Meetings of specialists, in particular working groups with defined programmes 5,000
5.2. Coordination of the ICOM Conservation Committee working groups
5.2.1. Polychrome sculptures
5.2.2. Mural paintings
5.2.3. Oriental paintings

5.3. Contracts

<table>
<thead>
<tr>
<th>Contract Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.3.1. Moraru: drying by electro-drainage</td>
<td>1,000</td>
</tr>
<tr>
<td>5.3.2. Bultinck (IRPA): conservation of unbaked bricks</td>
<td>12,000</td>
</tr>
<tr>
<td>5.3.3. Flieder: paper and illuminations</td>
<td>6,000</td>
</tr>
<tr>
<td>5.3.4. Conservation of ancient stained glass windows</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Total: 27,000

6) Special programmes

<table>
<thead>
<tr>
<th>Programme Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.1. Vos: Measuring of humidity in Venice (Unesco)</td>
<td>6,000</td>
</tr>
<tr>
<td>6.2. Mura: Conservation work at the Archaeological Museum in Florence (Unesco)</td>
<td>3,000</td>
</tr>
<tr>
<td>6.3. Mission to Latin America (under missions)</td>
<td></td>
</tr>
<tr>
<td>6.4. Preparation of a course on the main principles of restoration</td>
<td></td>
</tr>
<tr>
<td>6.5. Research work for Mohenjo Daro</td>
<td>6,000</td>
</tr>
</tbody>
</table>

Total: 15,000

7) Laboratory and technical services

Running expenses: 3,000

8) Missions

The above-mentioned missions and unforeseen missions, including missions carried out by experts who are not members of the Centre's staff and all staff official travel expenses: 15,000.

For emergency missions to save cultural property threatened by catastrophe, an extra amount has been added to the permanent $4,000 reserve: 1,500.

Unesco contribution for emergency missions: 156,350.

TOTAL $156,350
III - RESERVE

1) - Working capital for 1971  $ 20,000
2) - Reserve fund for the transfer of the Centre to San Michele  $ 27,353

TOTAL  $ 47,353

RECAPITULATION

INCOME  $ 439,099

EXPENDITURE

I - Administration and equipment  235,396
II - Activities  156,350
III - Reserve  47,353  $ 439,099
ANNEX: Development of the Centre's activities should its income be increased.

1) So long as the Centre is confined to its existing restricted quarters it is forced to give priority to the development of activities that need neither extra space nor extra personnel. It follows that the various training courses cannot be appreciably extended before the installation of the Centre in San Michele.

2) The organisation and control of the various items that are enumerated in the programme absorb the whole time of the scientific staff. An appreciable development would require augmentation of personnel.

3) In these conditions, any immediate increase in staff or widening of the programme would have to be related particularly to the development of activities realisable without an extension of space and without additional burden on the existing personnel, e.g.
   - building up library and documentation material (1)
   - making training programmes more effective by supporting scholarships (3, 5.)
   - publishing of compilations and translations carried out by external experts (2, 8.) and (4, 2.)
   - promotion of researches by subsidizing working groups (6, 1.) and giving contracts (6, 3.)

Such development may absorb a total of $20,000 or $40,000 in two years.

4) Further developments are not considered possible before the augmentation of staff and the installation at San Michele. Only then may it be possible to expand on the following lines:

4.1. Augmentation of personnel
- 1 or 2 scientific assistants to cover the Centre's complete field of activities.

Approximate salary: $ \times 2 x \$8,000 = \$32,000

- 1 administrative assistant

Approximate salary: \$7,300 per year for 2 years \$14,600
- 1 proof corrector-documentalist at $4,000 per year for 2 years $8,000
- 1 professional translator at $8,000 per year for 2 years $16,000
- 2 typists at approximately $3,000 per year for 2 years $12,000
- 1 porter at approximately $2,500 per year for 2 years $5,000

$87,000

- 10% approximately for insurance $8,000

$95,000

4.2. Equipment: contribution towards installation at San Michele

4.3. Activities
- development of teaching activities in collaboration with national institutions

This will include:
- simultaneous translation of lectures and editing of notes in various languages
- laboratory demonstrations corresponding to lectures
- subsidies for training course, over and above Unesco scholarships, national scholarships and others.

- increase in the number of missions carried out by the Centre's scientific staff in order to gather as much information as possible to be used as a basis for making programmes; further control of activities carried out under the aegis of the Centre; research and systematic analysis of specialised documentation
- continued development of the library and in particular further diffusion of information collected by the documentation service.

- more accelerated rhythm of publications and translations

- development of technical missions organised by the Centre and various special programmes in answer to the needs of various countries and specialised institutions.

Such a development should approximately double the expenditure foreseen for the biennial period 1969-1970, by approximately $150,000. The same would apply to office expenses, say $20,000

Total $170,000

At this stage the Centre should also bear the travel and living expenses of members of Council when they attend sessions in Rome (amount difficult to evaluate as this depends on the nationality of the members elected).

4. The biennial budget to be anticipated under such conditions would amount to approximately:

- actual budget (contributions from member countries) $271,000
- immediate development (3) $40,000
- development at San Michele (4) (without installation expenses)

  4.1. $95,000
  4.3. $170,000

  $265,000

TOTAL $576,000

Under the previsions of the actual budget, membership of the U.S.A. and U.S.S.R. would bring the total income up to $554,070 for 2 years.