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Proposed programme budget for 2025

Proposed programme budget for 2025

Income section 3 Services to the public

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* A/79/50.



Overview

Table IS3.1

Estimates of income and expenditure

(Thousands of United States dollars)

2025 proposal submitted by the Secretary-General	
Gross revenue	18 207.5
Gross expenditure (before recosting)	20 931.2
Net revenue (deficit)	(2 723.7)
2024 approved estimates	
Gross revenue	20 831.1
Gross expenditure (including recosting)	20 831.1
Net revenue	–

Table IS3.2

Overall: proposed posts and post changes for 2025

	Number	Details
Approved for 2024	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Proposed for 2025	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS

- IS3.1 The activities and operations under this section, which are carried out at Headquarters, Geneva, Vienna, Nairobi, Addis Ababa and Bangkok, are coordinated and managed by the following organizational units: (a) the Department of Global Communications; (b) the Department of Economic and Social Affairs; (c) the Department of Management Strategy, Policy and Compliance; (d) the Department of Operational Support; (e) the United Nations Office at Geneva; (f) the United Nations Office at Vienna; (g) the United Nations Office at Nairobi; (h) the Economic Commission for Africa (ECA); and (i) the Economic and Social Commission for Asia and the Pacific (ESCAP).
- IS3.2 The revenue projection for 2024 included in the report of the Secretary-General ([A/78/6 \(Income sect. 3\)](#)) reflected a net deficit of \$807,200. In its resolution [78/252](#), the General Assembly decided to increase the income expected under income section 3 by \$1.2 million, resulting in an estimated net revenue of nil (covering the recosting adjustment) for 2024, as approved by the Assembly in its resolution [78/254 B](#).
- IS3.3 The projected aggregate net deficit in respect of all services to the public for 2025 (\$2,723,700) reflects a decrease in the net revenue by \$2,623,600, compared with the estimated net revenue of nil approved by the Assembly for 2024, as shown in table IS3.4. The decrease in the net revenue for 2025 is based on best estimates of realistic income to be achieved in 2025 and it is affected mainly by United Nations Postal Administration operations, the sale of United Nations publications and catering operations at United Nations Headquarters in New York.
- IS3.4 The percentage distribution of the total gross revenue and expenditure for services to the public for 2025 is shown in table IS3.3.

Note: The following abbreviations are used in the tables: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); SS, Security Service.

Table IS3.3
Distribution of resources by component
 (Percentage)

	<i>Gross revenue</i>	<i>Expenditure</i>
A. Programme of work		
1. United Nations Postal Administration operations	16.4	20.3
2. Sale of United Nations publications	26.5	27.8
3. Services to visitors	36.0	28.3
4. Revenue services of the Department of Economic and Social Affairs	8.8	4.1
5. Sale of gift items	3.3	–
6. Garage operations	6.5	6.0
7. Catering operations	0.4	9.8
8. Other commercial operations	2.1	1.3
B. Programme support		
Revenue Accounts Unit	–	2.4
Total	100.0	100.0

Table IS3.4
Summary by individual activity: estimates of gross and net revenue (before recosting)
 (Thousands of United States dollars)

	<i>2024 approved estimate</i>	<i>2025 estimate (before recosting)</i>	<i>2025 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	4 106.5	2 975.7	(1 130.8)
Less expenses against revenue	4 252.3	4 252.3	–
Net revenue	(145.8)	(1 276.6)	(1 130.8)
2. Sale of United Nations publications			
Gross revenue	6 095.0	4 830.0	(1 265.0)
Less expenses against revenue	5 821.7	5 821.7	–
Net revenue	273.3	(991.7)	(1 265.0)
3. Services to visitors			
Gross revenue	6 266.6	6 556.6	290.0
Less expenses against revenue	5 930.0	5 930.0	–
Net revenue	336.6	626.6	290.0
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	1 267.0	1 597.1	330.1
Less expenses against revenue	755.5	855.6	100.1
Net revenue	511.5	741.5	230.0
5. Sale of gift items			
Gross revenue	400.0	600.0	200.0
Less expenses against revenue	–	–	–
Net revenue	400.0	600.0	200.0

	2024 approved estimate	2025 estimate (before recosting)	2025 increase (decrease)
6. Garage operations			
Gross revenue	1 193.5	1 185.9	(7.6)
Less expenses against revenue	1 242.3	1 242.3	–
Net revenue	(48.8)	(56.4)	(7.6)
7. Catering operations			
Gross revenue	1 116.5	73.1	(1 043.4)
Less expenses against revenue	2 049.8	2 049.8	–
Net revenue	(933.3)	(1 976.7)	(1 043.4)
8. Other commercial operations			
Gross revenue	386.0	389.1	3.1
Less expenses against revenue	275.8	275.8	–
Net revenue	110.2	113.3	3.1
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	503.7	503.7	–
Total gross revenue	20 831.1	18 207.5	(2 623.6)
Less total expenses against revenue	20 831.1	20 931.2	100.1
Total net revenue	–	(2 723.7)	(2 723.7)

Table IS3.5
Resource requirements by component
(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
1. United Nations Postal Administration operations	3 797.6	4 252.3	–	–	4 252.3
2. Sale of United Nations publications	5 559.7	5 821.7	–	–	5 821.7
3. Services to visitors	5 309.5	5 930.0	–	–	5 930.0
4. Revenue services of the Department of Economic and Social Affairs	787.5	755.5	100.1	13.2	855.6
5. Garage operations	1 222.1	1 242.3	–	–	1 242.3
6. Catering operations	2 722.6	2 049.8	–	–	2 049.8
7. Other commercial operations	295.5	275.8	–	–	275.8
8. Revenue Accounts Unit	326.9	503.7	–	–	503.7
Total	20 021.4	20 831.1	100.1	0.5	20 931.2

Table IS3.6
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	9 065.3	9 559.4	—	—	9 559.4
Non-post	10 956.1	11 271.7	100.1	0.9	11 371.8
Total	20 021.4	20 831.1	100.1	0.5	20 931.2

Table IS3.7
Overall: proposed posts by category and grade

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2024	2025	2024	2025	2024	2025	2024	2025
Professional and higher								
P-5	2	2	—	—	—	—	2	2
P-4	4	4	—	—	—	—	4	4
P-3	4	4	—	—	—	—	4	4
P-2	3	3	—	—	—	—	3	3
Subtotal	13	13	—	—	—	—	13	13
General Service and related								
GS (PL)	7	7	—	—	—	—	7	7
GS (OL)	42	42	—	—	—	—	42	42
SS	2	2	—	—	—	—	2	2
Subtotal	51	51	—	—	—	—	51	51
Total	64	64	—	—	—	—	64	64

A. Programme of work

1. United Nations Postal Administration operations

Table IS3.8

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Gross sales	4 335.2	3 270.6	(1 094.9)
Less			
(a) Payments for mail carrying and cancellation charges	102.0	109.0	7.0
(b) Refunds, adjustments and commissions	157.0	185.9	28.9
Gross revenue	4 106.5	2 975.7	(1 130.8)
Less expenses against revenue	4 252.3	4 252.3	–
Net revenue	(145.8)	(1 276.6)	(1 130.8)

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	2 517.8	2 637.1	–	–	2 637.1
Non-post	1 279.8	1 615.2	–	–	1 615.2
Total	3 797.6	4 252.3	–	–	4 252.3

Table IS3.10

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
	2024	2025	Income section 3		Extrabudgetary		2024	2025
			2024	2025	2024	2025		
Professional and higher								
P-5	1	1	—	—	—	—	1	1
Subtotal	1	1	—	—	—	—	1	1
General Service and related								
GS (PL)	4	4	—	—	—	—	4	4
GS (OL)	13	13	—	—	—	—	13	13
Subtotal	17	17	—	—	—	—	17	17
Total	18	18	—	—	—	—	18	18

- IS3.5 The Facilities and Commercial Activities Service of the Division of Administration in the Department of Operational Support provides the management and coordination of the activities of the United Nations Postal Administration, which will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.
- IS3.6 Operations are consolidated into two entities: (a) the United Nations Postal Administration, New York office; and (b) the United Nations Postal Administration, European office, in Vienna. Each entity reports to the Chief of the United Nations Postal Administration and the Chief of the Facilities and Commercial Activities Service in New York. In addition, the United Nations Postal Administration maintains a retail counter at the Palais des Nations in Geneva and a sales office in Beijing.
- IS3.7 The United Nations Postal Administration continues to face challenges as a result of declining philatelic markets and ageing of its core customer group. The downward trend in the European and North American markets was compounded by significantly lower sales than expected in China. The new 2023 United Nations stamps did not generate sufficient interest in the Chinese market and the China National Philatelic Agency, which has been the largest single buyer of United Nations stamps over the past few years.
- IS3.8 In an effort to respond to changing market conditions, the United Nations Postal Administration engaged a consulting company with specialized expertise to assess its revenue-generating potential. One recommendation from the consultant was to position the United Nations Postal Administration as a unique and valuable communications asset for the Organization. The United Nations stamps have been chronicling the Organization's commitment to address critical world issues and build a better world for the past 73 years. They can help to tie the past initiatives of the United Nations to its current activities and continue to tell the Organization's story in a unique way.
- IS3.9 The recommendations also included: (a) modernizing the marketing and e-commerce operations of the United Nations Postal Administration, with deeper integration with other United Nations communications and public information initiatives, where appropriate; (b) expansion of United Nations Postal Administration products and their sale to include United Nations stamps-themed merchandise, with the aim of introducing United Nations stamps to a younger customer base; and (c) leveraging external service providers for on-demand order fulfilment and avoiding the risk of holding merchandising inventory.
- IS3.10 The United Nations Postal Administration plans to go live with the new sales system and e-commerce website in 2025. The implementation of the system has been delayed as a result of operational issues with the implementing partner and additional requirements that need to be incorporated into the system on the basis of the recommendations of the consultant. The United Nations Postal Administration will continue to offer a multilingual website to attract customers from around the world and increase its social media presence by linking the new United Nations stamps and stamp-themed products to the current activities, initiatives and communication goals at the United Nations.
- IS3.11 The United Nations Postal Administration will continue to innovate and improve upon the new types of postage stamps introduced in recent years, including United Nations cryptostamps, stamps linked to multimedia content and specialized "made to order" stamp sheets. In addition, the popular "Lunar New Year", "Sport for Peace", "Endangered Species" and "World Heritage" stamp series will continue to be featured in the annual programme of issuances.
- IS3.12 The United Nations Postal Administration works closely with other postal administrations, dealers and philatelic agents to promote and distribute United Nations stamps around the world. It regularly works with governmental organizations and permanent missions to the United Nations to issue stamps to commemorate world events, prominent people and international days and anniversaries. It also proposes and jointly issues stamps with other postal administrations yearly and will continue to do so in 2025.
- IS3.13 The United Nations Postal Administration has and will continue to represent the Organization at international stamp shows throughout the world to increase public awareness of United Nations

philatelic products and contribute to the outreach objectives of the Organization. It is an active member of the Universal Postal Union and participates in its conferences and meetings.

- IS3.14 The overall revenue for 2025 is projected to be \$2,975,700. The downward projection compared with 2024 is attributable mainly to the declining sales of postage stamps in all major philatelic markets, as indicated in paragraph IS3.7 above. The United Nations Postal Administration plans to build income from the sale of United Nations stamp-themed merchandise to supplement its traditional income from postage stamps, with the objective of bringing its operations back to profitability.
- IS3.15 Table IS3.11 lists all deliverables, by category and subcategory, for 2025.

Table IS3.11

Deliverables for 2025, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: philatelic bulletins and materials in English, French, German and Italian; United Nations postage stamps and postal stationery, including the subject, design and quantity, for an average of 7 stamp issues per year, and United Nations stamp-themed merchandise.

Resource requirements (before recosting)

- IS3.16 The amount of \$4,252,300 would provide for the financing of 18 posts, as shown in table IS3.10, of which 11 posts (1 P-5, 3 General Service (Principal level) and 7 General Service (Other level)) would be located in New York and 7 posts (1 General Service (Principal level) and 6 General Service (Other level)) would be located in Vienna, as well as non-post requirements. United Nations Postal Administration operations retain a core of General Service staff to fulfil key operational functions, such as graphic design, marketing, sales, order processing, invoicing, customer service, inventory control and accounting, and rely on a team of contracted personnel to meet the Postal Administration's production and order fulfilment workloads.
- IS3.17 Non-post resources in the amount of \$1,615,200 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

2. Sale of United Nations publications

Table IS3.12

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Headquarters			
Gross revenue	3 895.0	2 580.0	(1 315.0)
Less expenses against revenue	4 163.8	4 163.8	–
Net revenue	(268.8)	(1 538.8)	(1 315.0)
Bookshop, Headquarters			
Gross revenue	2 200.0	2 250.0	50.0
Less expenses against revenue	1 657.9	1 657.9	–
Net revenue	542.1	592.1	50.0

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Total gross revenue	6 095.0	4 830.0	(1 265.0)
Less total expenses against revenue	5 821.7	5 821.7	—
Total net revenue	273.3	(991.7)	(1 265.0)

Table IS3.13

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	3 014.7	3 027.2	—	—	3 027.2
Non-post	2 545.0	2 794.5	—	—	2 794.5
Total	5 559.7	5 821.7	—	—	5 821.7

Table IS3.14

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2024	2025	2024	2025	2024	2025	2024	2025
Professional and higher								
P-5	1	1	—	—	—	—	1	1
P-4	2	2	—	—	—	—	2	2
P-3	1	1	—	—	—	—	1	1
P-2	1	1	—	—	—	—	1	1
Subtotal	5	5	—	—	—	—	5	5
General Service and related								
GS (PL)	2	2	—	—	—	—	2	2
GS (OL)	14	14	—	—	—	—	14	14
Subtotal	16	16	—	—	—	—	16	16
Total	21	21	—	—	—	—	21	21

IS3.18 The activities programmed for 2025 are aimed at enhancing understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The objective is to improve the visibility of United Nations publications and increase their readership in all formats through the targeted acquisition, marketing, sale, distribution, licensing and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Global Communications at Headquarters. A related aim is to generate revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, under the chairmanship of the Director of the Outreach Division, has overall oversight of the publications programme.

- IS3.19 The proposed plan for 2025 continues to emphasize the consolidation of the electronic publishing programme accompanied by the creation and sale of a wider selection of publications for the general public, as follows:
- (a) The electronic publishing programme is based on adding value to publications through aggregation and services. Two main platforms constitute the foundation of the programme:
 - (i) The United Nations iLibrary continues to increase in scope. This subscription-based platform provides access to over 10,000 United Nations publications and other substantial digital content such as data and working papers, allowing the publication of more multilingual content and searches by Sustainable Development Goal;
 - (ii) The e-commerce website (<https://shop.un.org>) promotes the work of the Organization and provides direct access to United Nations publications in print and digital formats for purchase by the general public around the world. The launch of additional functionalities and an updated interface as well as the ability to sell merchandise online, anticipated in 2025, is expected to increase usage and sales;
 - (b) A wider distribution of electronic products, such as e-books and data products through new channels, will continue to be a priority;
 - (c) A larger, geographically diverse network of print-on-demand capability will support the print programme and e-commerce sales, reducing the time needed for production in an environmentally sustainable manner;
 - (d) The development of attractive print publications for the general public, focusing on the youth and younger children markets, is a key component of the programme;
 - (e) In addition, the plan includes the strengthening of the rights and licensing activities relating to the commercial use of the Sustainable Development Goals logo and icons as well as digital content for institutional customers worldwide, including data aggregators, for further redistribution.
- IS3.20 The publishing industry continues to change significantly, with electronic publications and aggregated platforms progressively becoming mainstream reading and research choices. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only as a way to deliver multilingual content to the customer but also, most importantly, to reach audiences and stimulate thought-provoking discussions and debate on the most critical issues of world affairs. The faster, mobile-responsive United Nations iLibrary platform improves usability and discoverability, which are necessary for the future success of United Nations publications in the current market environment.
- IS3.21 In this context, electronic publishing becomes essential, not only as a way to deliver content, but also to enhance the visibility of United Nations knowledge. The Sales and Marketing Section will continue to leverage existing and new opportunities. These include: (a) business and revenue opportunities primarily related to new distribution channels in print and digital content, including licensing digital and other content to third parties and aggregators for further redistribution, which the Section will diligently pursue; and (b) visibility opportunities that require continued development of back-office systems, specifically with regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization so that it can be found on the web more easily by researchers, scholars and students.
- IS3.22 The Sales and Marketing Section will continue to focus on important supporting and auxiliary activities such as title management for cataloguing of bibliographic and marketing metadata and on the continuing management of the e-commerce website for the execution of orders for publications and merchandise. Other activities include the optimization and expanded use of third-party digital asset management and distribution systems and management of file processing for print, web and

accessible e-book products and its integration into print-on-demand facilities at various geographic locations. In the promotional sphere, the Section will continue to effectively deploy new technologies, including social media tools, to execute cutting-edge marketing campaigns to expand the reach of United Nations publications.

IS3.23 Table IS3.15 lists all deliverables, by category and subcategory, for 2025.

Table IS3.15

Deliverables for 2025, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: United Nations publications, periodicals, data and subscription products, and other print and digital published materials in all official languages, for sale and dissemination; United Nations Bookshops in New York and Geneva; and organization of “meet the author” events.

External and media relations: advertising, publicity, social media campaigns, newsletters and participation in the principal international publishing industry events, directly or through authorized representatives; and collaboration with the publishing industry on the promotion of the Sustainable Development Goals and other United Nations priorities.

Digital platforms and multimedia content: management of the United Nations iLibrary and the e-commerce platform (<https://shop.un.org>) to efficiently aggregate and disseminate United Nations publications in all six official languages.

Resource requirements (before recosting)

IS3.24 The amount of \$5,821,700 would provide for the financing of 21 posts, as shown in table IS3.14, as well as non-post requirements.

IS3.25 Non-post resources in the amount of \$2,794,500 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

3. Services to visitors

Table IS3.16

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Headquarters			
Gross revenue	4 337.7	4 568.5	230.8
Less expenses against revenue	3 756.2	3 756.2	–
Net revenue	581.5	812.3	230.8
Geneva			
Gross revenue	1 264.6	1 320.0	55.4
Less expenses against revenue	1 312.5	1 312.5	–
Net revenue	(47.9)	7.5	55.4
Vienna			
Gross revenue	608.6	611.5	2.9
Less expenses against revenue	610.5	610.5	–
Net revenue	(1.9)	1.0	2.9

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Nairobi			
Gross revenue	55.7	56.6	0.9
Less expenses against revenue	250.8	250.8	–
Net revenue	(195.1)	(194.2)	0.9
Total gross revenue	6 266.6	6 556.6	290.0
Less total expenses against revenue	5 930.0	5 930.0	–
Total net revenue	336.6	626.6	290.0

Table IS3.17

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	2 152.8	2 220.3	–	–	2 220.3
Non-post	3 156.7	3 709.7	–	–	3 709.7
Total	5 309.5	5 930.0	–	–	5 930.0

Table IS3.18

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2024	2025	2024	2025	2024	2025	2024	2025
Professional and higher								
P-3	3	3	–	–	–	–	3	3
P-2	2	2	–	–	–	–	2	2
Subtotal	5	5	–	–	–	–	5	5
General Service and related								
GS (PL)	1	1	–	–	–	–	1	1
GS (OL)	9	9	–	–	–	–	9	9
Subtotal	10	10	–	–	–	–	10	10
Total	15	15	–	–	–	–	15	15

IS3.26 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Global Communications, which oversees the Visitors Section at Headquarters and the Visitors Services at the United Nations Offices at Geneva, Vienna and Nairobi. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest possible audience and to promote United Nations premises as an attraction for the general public and for specialized groups, including school groups and university students from all Member States. In line with the Department's global communications strategy, there is a strong emphasis on inspiring visitors' actions and engagement in pursuing and promoting the Organization's aims, in particular the achievement of the Sustainable Development Goals.

- IS3.27 In all four Visitors Section/Services (New York, Geneva, Vienna and Nairobi), in-person and online activities continue to generate revenue while fulfilling their outreach mandates. All four duty stations are prioritizing proactive marketing campaigns, updates and improvements to the tour route and further expansion of partnerships with civil society, academia, municipalities and the tourism industry. The Department plans to continue offering both in-person and online tours and briefings to the general public and other groups in all four duty stations and in several languages, upon request.

Table IS3.19

Actual and estimated number of tour participants

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
1993	415 641	122 633	61 735	—
1994	389 610	114 594	59 334	—
1995	415 247	149 784	51 125	—
1996	420 370	111 979	50 371	—
1997	415 681	119 101	49 089	—
1998	431 241	120 394	47 816	—
1999	437 062	91 375	45 646	—
2000	388 421	82 217	40 231	—
2001	344 971	82 798	39 764	—
2002	284 508	80 943	45 311	—
2003	323 188	74 120	48 435	—
2004	360 175	78 405	50 136	—
2005	412 042	80 703	47 303	—
2006	436 755	92 987	49 090	—
2007	444 566	93 676	48 052	—
2008	306 561	100 000	50 941	—
2009	236 479	95 000	51 000	—
2010	257 660	95 000	48 106	—
2011	255 178	97 069	51 000	—
2012	266 835	100 703	48 052	—
2013	160 501	103 868	50 640	2 602
2014	112 090	108 000	55 568	4 002
2015	198 450	114 753	58 304	4 962
2016	229 893	111 072	57 272	6 357
2017	242 899	115 895	56 569	6 551
2018	249 627	109 148	55 715	7 124
2019	257 004	118 141	54 186	7 604
2020	41 354	13 532	9 079	1 895
2021 (actual) ^a	16 675	8 215	5 586	—
2022 (actual) ^a	101 719	23 655	26 722	1 628
2023 (actual) ^a	188 377	37 683	44 050	4 996
2024 (estimate)	205 603	55 000	56 000	6 000
2025 (estimate)	215 883	66 000	56 000	6 290

^a In-person and online visitors.

Headquarters

- IS3.28 The Visitors Section at Headquarters organizes guided tours, as well as briefing programmes and outside speaking engagements, in which United Nations officials address groups of students, representatives of non-governmental organizations (NGOs) and other audiences on a range of issues related to the work of the United Nations. Since the reopening of operations at Headquarters in April 2022, all activities continue to be offered both online and in person, with the aim of reaching a wider global audience.
- IS3.29 In addition, the Section plans to continue offering a range of in-person and online thematic tours that were introduced in previous years, including the Black history tour, the focus on women tour, the art tour, the architecture tour, the children's tour and the garden tour. A diverse and multi-age audience participate in these tours, including high-level government officials, very important persons (VIPs), educators and students, and concierges from leading New York City hotels, as well as United Nations staff and delegates.
- IS3.30 The Section also plans to continue working with a service provider for the digital travel marketing campaign to attract a larger number of visitors coming to, or already in, New York, both locally and abroad. The vendor partners with cruise ship, airline and car rental companies to identify potential customers through algorithms. As tourists plan their activities in New York (tours, museums, historical sites, shows, etc.), an advertisement of the United Nations tour pops up on their mobile phone or computer screen, allowing them to purchase tour tickets.
- IS3.31 As part of ongoing efforts to innovate, generate additional income and enhance the visitor experience, the Section plans to offer a virtual reality experience as an add-on service to the guided tour. Through the power of virtual reality technology, the Section aims to transport visitors directly to the front lines of United Nations humanitarian efforts and peacekeeping operations to highlight efforts to sustain peace, climate action initiatives, and the empowerment of women and youth. The Section purchased 12 virtual reality sets to this effect and intends to hire individual contractors to provide staff for the added service.
- IS3.32 The Section relies on a core staff of fixed-term, full-time tour guides who conduct tours in person and online in more than a dozen languages, as well as specialized tours on a range of subjects relevant to the work of the United Nations. To maintain a flexible operation, the Section will continue to rely on additional temporary staff hired as individual contractors for peak seasons.

Geneva

- IS3.33 At the United Nations Office at Geneva, the Visitors Service continues to deliver tours in 12 languages for groups, individual visitors and dignitaries. Youth groups continue to represent about 80 per cent of planned groups. The guided tour operation in Geneva is currently experiencing quantitative limitations to its operation owing to the closing down of about half of the Geneva compound since mid-2022 because of the work to refurbish the Palais des Nations under the strategic heritage plan. Owing to safety considerations vis-à-vis the construction site and to spatial restrictions linked to the closure of some buildings, several measures were taken, such as: (a) a reduction in the size of the tours to smaller groups, which reduced the ratio of visitors per guide; (b) restrictions imposed by security considerations on the number of groups permitted on the compound at any given time; and (c) the closure of the tours on United Nations holidays and major conferences.
- IS3.34 Despite these challenges, the Geneva Visitors Service continues to offer a high-quality alternative tour route, which has received positive feedback and continues to generate increasing demand. The alternative tour route is offered to groups and individual visitors and for private tours. Despite the severity of the challenges at stake, the number of visitors in Geneva has been growing at a fast rate, with an increase of about 60 per cent between 2022 and 2023. While the refurbishment work at the Palais des Nations will continue in 2025, it is hoped that the growth in the number of visitors will continue, owing to the opening on weekends from April to September after the planned relocation of the Visitors Service to the new centre under construction, which is expected to take place in 2025.

- IS3.35 In addition to on-site tours of the Palais des Nations, online tours developed in 2021 are also expected to be offered in 2025. The Visitors Service will continue to offer tours adapted to the renovation work linked to the strategic heritage plan, modifying routes with new elements and including information products in various formats. Adaptations of public information support material for visitors who are visually and audibly impaired are also proposed. The move of the Visitors Service's sales operation online in 2021 continues to improve customer service.
- IS3.36 Owing to a combined effect of upward cost pressures and restrictions on the number of visitors, such as a smaller volume of visitors on the premises, a lower number of visitors per guide and the additional administrative cost of accrediting visitors, which increase the operating costs, the Geneva Visitors Service proposes to offset these factors by increasing the pricing of guided tours for 2025 for schoolchildren and young people. The price of tickets for these categories will be increased as follows: from SwF 11 to SwF 14 per person for children from 6 to 13 years of age, and from SwF 12 to SwF 15 per person for young people from 14 to 17 years of age. The ticket prices of the other categories will remain at the level of 2024, i.e. at SwF 22 per person for adults, and at SwF 18 per person for university students and senior citizens. A special price level is suggested for non-official tours for permanent missions to the United Nations in Geneva at SwF 15 per person. Online tours will remain at a flat rate of SwF 170 per tour, and private tours for up to five persons will remain at a flat rate of SwF 280 per tour.

Vienna

- IS3.37 At the United Nations Office at Vienna, the Visitors Service continues to deliver guided tours and lectures in more than a dozen languages, with a special focus on children and young people. The Service has succeeded in sustaining demand while vastly increasing revenue per visitor in recent years, thanks to attention to and investment in the quality of the customer experience at the United Nations in Vienna. According to visitor surveys conducted throughout 2023, 94 per cent of visitors gave their visit to the United Nations in Vienna top marks. The Service has also earned a "certificate of excellence" on one of the most popular online review sites. Moreover, visitor surveys continue to demonstrate the powerful impact of Vienna guided tours in delivering on the communications mandate of the Department of Global Communications and inspiring support for the Organization. In 2023, the share of visitors reporting a "very positive" opinion of the United Nations doubled from 23 per cent to 55 per cent after a United Nations Vienna tour, whereas the share reporting a neutral or negative opinion fell from 24 per cent to 6 per cent.
- IS3.38 In Vienna, a flexible, hybrid operating model has succeeded in continuously increasing visitor numbers, income and net revenue since in-person tours were allowed to gradually resume in September 2021. Adequate staff support in recent years has been key to allowing the Service to work with Vienna-based organizations to improve exhibits on the tour route and offer higher-quality service in the United Nations Vienna Visitors' Centre in order to justify very robust pricing by local standards, and to pursue promotional outreach and partnerships to attract revenue-strong visitors, such as tourists and professional groups, in a highly competitive local tourist market.
- IS3.39 Standard ticket prices in 2025 are €15 for adults, €13 for students and retirees and €7 for schoolchildren. As of 2023, the Service had regained more than 80 per cent of its annual visitor volume from before the coronavirus disease (COVID-19) pandemic and increased annual revenue by 25 per cent against 2019 income.

Nairobi

- IS3.40 The Visitors Service in Nairobi plans on promoting partnerships, including with schools and global travel agencies, that are vital for keeping the Service a prominent global attraction for everyone, including international tourists. The Service is expected to continue offering online tours while charging a modest fee where possible to offset operating costs.
- IS3.41 For 2025, the Service will continue to offer physical tours through the United Nations complex and deliver virtual briefings, which can reach an additional audience who are not able to visit physically.

To revive demand, and with a focus on the physical tours through the complex, the Service will invest in marketing and outreach campaigns to known and new target groups.

IS3.42 Table IS3.20 lists all deliverables, by category and subcategory, for 2025.

Table IS3.20

Deliverables for 2025, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: guided tours, including the development of different tour concepts for general audiences, including young people and children, as well as VIP tours for high-level officials and goodwill ambassadors in approximately 20 languages, offered at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi; design and production of exhibits and interactive tour materials for visitors to all four duty stations in multiple languages; briefing programmes at Headquarters and United Nations Offices, as well as outside speaking engagements, on various United Nations issues presented by Secretariat officials in response to requests from academic institutions, NGOs and other groups; videoconferences linking groups away from Headquarters and United Nations Offices with Secretariat and/or mission officials; and engagement with visitors for promotional purposes and as multipliers of United Nations communications priorities, including on social media and through partnerships with local actors in the educational and tourism sectors in New York, Geneva, Vienna and Nairobi.

Resource requirements (before recosting)

IS3.43 The amount of \$5,930,000 would provide for the financing of 15 posts, as shown in table IS3.18, for the public services of the Department of Global Communications (Headquarters: 2 P-3, 1 General Service (Principal level) and 7 General Service (Other level); Geneva: 1 P-3 and 2 General Service (Other level); Vienna: 1 P-2; and Nairobi: 1 P-2), as well as non-post requirements.

IS3.44 Non-post resources in the amount of \$3,709,700 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.21

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Statistics			
Gross revenue	1 267.0	1 597.1	330.1
Less expenses against revenue	755.5	855.6	100.1
Total net revenue	511.5	741.5	230.0

Table IS3.22
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Non-post	787.5	755.5	100.1	13.2	855.6
Total	787.5	755.5	100.1	13.2	855.6

IS3.45 In 2025, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of the Statistics Division. The general objective of the activities is to ensure a high-level quality of the databases of the Division, including their metadata. These databases cover the international trade in goods and services statistics (UN Comtrade database), the database on business statistics, the database on national accounts statistics, the classifications registry, the global enterprise group registers and other databases of the Division. The activities also include the facilitation of data exchange between international agencies and countries and the training on and use of the Statistical Data and Metadata Exchange. Within this general objective, the activities are also intended to assist developing countries to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division, thereby ensuring the continued value of such data for the customer base.

IS3.46 The increase in the gross revenue for 2025 is estimated on the basis of the new average revenue per transaction from October 2022 to December 2023 and on projections of historical monthly transactions. The new UN Comtrade, launched in September 2022, provided new data variables and more powerful data services. As a result of these new data services and more intensive marketing activities, monthly revenues have steadily increased. It is expected that UN Comtrade will continue to attract a wide and growing audience of large data users with added services and products, such as the Trade Data Lake, and access to an extended scope of data items. The increase in the gross revenue for 2025 is based on recent realized revenue trends.

Resource requirements (before recosting)

IS3.47 The amount of \$855,600 for non-post resources, reflecting an increase of \$100,100, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions. The proposed increase is to cover additional contractual services in order to improve and maintain trade data tools for international trade and related economic statistics and to acquire ship tracking data hosted on the United Nations Global Platform, including the cost of hosting and cloud services for UN Comtrade and other relevant databases and tools.

5. Sale of gift items

Table IS3.23
Estimates of gross and net revenue (before recosting)
 (Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Headquarters gift shop			
Gross revenue	400.0	600.0	200.0
Less expenses against revenue	—	—	—
Total net revenue	400.0	600.0	200.0

- IS3.48 The gift shop at Headquarters provides staff, members of delegations and visitors with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. The gift shop at Headquarters is operated by a contractor that is required to provide the United Nations with a percentage of gross sales and a utilities fee.
- IS3.49 The gift shop reopened on 1 June 2022 after being closed since March 2020 owing to the COVID-19 pandemic. Since its reopening, sales have remained significantly lower than 2019 levels, but it is expected that the commissions will gradually increase as the numbers of visitors and events at United Nations Headquarters stabilize in 2025.

6. Garage operations

Table IS3.24

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Headquarters			
Gross revenue	788.6	780.0	(8.6)
Less expenses against revenue	778.5	778.5	–
Net revenue	10.1	1.5	(8.6)
Geneva			
Gross revenue	323.9	324.9	1.0
Less expenses against revenue	391.5	391.5	–
Net revenue	(67.6)	(66.6)	1.0
Bangkok			
Gross revenue	81.0	81.0	–
Less expenses against revenue	72.3	72.3	–
Net revenue	8.7	8.7	–
Total gross revenue	1 193.5	1 185.9	(7.6)
Less total expenses against revenue	1 242.3	1 242.3	–
Total net revenue	(48.8)	(56.4)	(7.6)

Table IS3.25

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	808.9	888.0	–	–	888.0
Non-post	413.2	354.3	–	–	354.3
Total	1 222.1	1 242.3	–	–	1 242.3

Table IS3.26
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2024	2025	2024	2025	2024	2025	2024	2025
General Service and related								
GS (OL)	4	4	—	—	—	—	4	4
SS	2	2	—	—	—	—	2	2
Total	6	6	—	—	—	—	6	6

IS3.50 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations.

IS3.51 At Headquarters, the revenue projections for 2025 are informed by actual revenues in 2023, which were affected by the increased use of flexible working arrangements by staff compared with the levels prior to the pandemic. It is assumed that this trend will continue and that external market conditions, including fuel prices, will lead to reduced utilization of the garage despite the issuance of additional permits. It is expected that the New York City congestion pricing programme will be in effect in 2025 and is likely to have an impact on the demand for parking and utilization of the garage, leading to additional variance.

IS3.52 The garage rates were last revised effective September 2022 and, pursuant to paragraph 63 of General Assembly resolution [77/262](#), as well as paragraph 76 of Assembly resolution [78/252](#), no adjustment in garage rates will be made in 2024.

IS3.53 However, as inflationary pressures are expected to further increase the costs, and revenues are expected to be affected by the New York City congestion pricing programme, the General Assembly may wish to consider adjusting the garage fees applicable to staff to ensure the self-sufficiency of the garage administration office at Headquarters. It should also be noted that the fees applicable to delegates have not been adjusted since 1984. In order to realign the revenue potential of the garage operation and ensure that it remains self-supporting, the Assembly may also wish to consider adjusting the fees applicable to delegates in line with the cost-of-living index.

IS3.54 The Administration is required to issue guidance and make operational policy changes from time to time to ensure the safe and effective management of parking facilities for delegates and staff at United Nations garages in Headquarters, Geneva and Bangkok. These changes may involve, for example, adjusting permit types, volume and application criteria as well as procedures for payments and recovery of fees.

Resource requirements (before recosting)

IS3.55 The amount of \$1,242,300 would provide for the financing of six posts, as shown in table IS3.26 (Headquarters: 2 General Service (Other level) and 2 Security Service; and Geneva: 2 General Service (Other level)), as well as non-post requirements.

IS3.56 Non-post resources in the amount of \$354,300 would provide for other staff costs, contractual services, general operating expenses, and supplies and materials.

7. Catering operations

Table IS3.27

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Catering, Headquarters			
Gross revenue	1 043.4	—	(1 043.4)
Less expenses against revenue	1 993.3	1 993.3	—
Net revenue	(949.9)	(1 993.3)	(1 043.4)
ESCAP cafeteria			
Gross revenue	73.1	73.1	—
Less expenses against revenue	56.5	56.5	—
Net revenue	16.6	16.6	—
Total gross revenue	1 116.5	73.1	(1 043.4)
Less total expenses against revenue	2 049.8	2 049.8	—
Total net revenue	(933.3)	(1 976.7)	(1 043.4)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	243.0	283.1	—	—	283.1
Non-post	2 479.6	1 766.7	—	—	1 766.7
Total	2 722.6	2 049.8	—	—	2 049.8

Table IS3.29

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2024	2025	2024	2025	2024	2025	2024	2025
Professional and higher								
P-4	1	1	—	—	—	—	1	1
Total	1	1	—	—	—	—	1	1

IS3.57 The United Nations catering contract at Headquarters, signed on 31 December 2015, was due to expire on 31 December 2022. The new solicitation exercise was postponed to early 2023 to ensure that the proposed new contracting modality would be consistent with General Assembly resolution [39/67](#) and that any necessary approvals would be satisfied prior to the issuance of the proposed request for proposals for the services. The current contract, which was amended to a subsidy model

during the pandemic to mitigate the vendor's losses, was extended to allow sufficient time to complete the new solicitation. Six of the seven dining locations were operating as at 15 January 2024 to meet current demand and manage the subsidies, which remain necessary, within approved levels. Historically, food operations at Headquarters have relied on external catering events for profitability, because the cafeterias have typically generated losses owing to narrow margins. To mitigate losses, the availability of the various dining facilities will continue to be evaluated on an ongoing basis and adjusted as required.

- IS3.58 The solicitation for the new catering contract, which was open to all vendors, was initially launched in February 2023 and was unsuccessful. The solicitation was then relaunched in February 2024, in full compliance with United Nations regulations, taking into account the recommendations resulting from the independent assessment conducted in 2021, as well as improvements in market conditions. It is offering bidders the option to propose a "profit and loss" model, whereby they would be responsible for the financial result of the operation at the onset of the contract, or start with a "subsidy" model first and transition to a "profit and loss" model once specific targets are met. The procurement exercise is expected to conclude by the end of 2024 and arrangements to extend the contract with the existing provider will be made as necessary to ensure continuity of services.
- IS3.59 Pending the new contract terms, 2025 estimates are projected using the current situation whereby a subsidy would continue to be required. Based on the assumption that catering revenue would increase but be partly offset by higher costs for the gradual opening of the cafes and from inflationary impact, continued losses are expected. No gross revenue is projected as any profit generated by the vendor over the course of the year would serve to reduce the subsidy paid.
- IS3.60 The catering service at ESCAP is provided for the benefit of staff, delegates and participants in meetings of non-United Nations entities and conferences held on the premises. The catering operation in Bangkok generates incidental revenue, estimated at \$73,100 for 2025.

Resource requirements (before recosting)

- IS3.61 The amount of \$2,049,800 would provide for the financing of one post (P-4) in the Division of Administration at Headquarters, as well as non-post requirements for Headquarters and Bangkok.
- IS3.62 Non-post resources in the amount of \$1,766,700 would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment.

8. Other commercial operations

Table IS3.30

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2024 approved estimate	2025 estimate	2025 increase (decrease)
Vienna commercial activities			
Gross revenue	—	—	—
Less expenses against revenue	—	—	—
Net revenue	—	—	—
ESCAP Conference Centre			
Gross revenue	350.0	350.0	—
Less expenses against revenue	275.8	275.8	—
Net revenue	74.2	74.2	—

	2024 approved estimate	2025 estimate	2025 increase (decrease)
ECA Conference Centre			
Gross revenue	36.0	39.1	3.1
Less expenses against revenue	–	–	–
Net revenue	36.0	39.1	–
Total gross revenue	386.0	389.1	3.1
Less total expenses against revenue	275.8	275.8	–
Total net revenue	110.2	113.3	3.1

Table IS3.31

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	–	–	–	–	–
Non-post	295.5	275.8	–	–	275.8
Total	295.5	275.8	–	–	275.8

- IS3.63 The main entrance to the Visitors' Centre of the Vienna International Centre is expected to undergo refurbishment commencing in 2025, subject to the availability of co-financing from other Vienna-based organizations, such as the International Atomic Energy Agency, the Comprehensive Nuclear-Test-Ban Treaty Organization and the United Nations Industrial Development Organization. During this period, commercial activities will be suspended, resulting in no anticipated income or expenditure for 2025.
- IS3.64 The total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$350,000 for 2025, the same level as estimated for 2024.
- IS3.65 The United Nations Conference Centre at ECA provides conference halls and exhibition facilities to other United Nations agencies, NGOs, intergovernmental organizations, government offices and others, for a fee. However, owing to the COVID-19 pandemic, face-to-face meetings were curtailed drastically, and more meetings took place via a hybrid format. In addition, local conditions also resulted in a slow market and consequently the income from the rental of the Conference Centre dropped significantly. The Africa Hall conference room and two meeting rooms will be fully operational by 2025 and, on the basis of this assumption, the rental of the Conference Centre is estimated at \$39,100 for 2025. The ongoing maintenance costs of the Conference Centre are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

- IS3.66 The amount of \$275,800 for non-post resources would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes		2025 estimate (before recosting)
			Amount	Percentage	
Posts	326.9	503.7	—	—	503.7
Non-post	—	—	—	—	—
Total	326.9	503.7	—	—	503.7

Table IS3.33

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2024	2025	2024	2025	2024	2025	2024	2025
Professional and higher								
P-4	1	1	—	—	—	—	1	1
General Service and related								
GS (OL)	2	2	—	—	—	—	2	2
Total	3	3	—	—	—	—	3	3

Resource requirements (before recosting)

- IS3.67 The amount of \$503,700 would be required to provide for the continuation of three posts (1 P-4 and 2 General Service (Other level)) in the Finance Division of the Office of Programme Planning, Finance and Budget that are responsible for revenue accounting and reporting.