

## ANNEX I

Approved Budget and Estimated Expenditure for 2004-2005, by Main Program  
(in millions of Swiss francs)

|                                                                                      | Approved<br>Budget<br>A | Variation      |               | Estimated<br>Expenditure<br>C=A+B |
|--------------------------------------------------------------------------------------|-------------------------|----------------|---------------|-----------------------------------|
|                                                                                      |                         | Amount<br>B    | %<br>B/A      |                                   |
| <b>I. OPERATIONAL EXPENDITURE</b>                                                    |                         |                |               |                                   |
| <i>Part I: Policy and Direction</i>                                                  |                         |                |               |                                   |
| 01 Constituent Organs of the Member States                                           | 4.4                     | (0.2)          | (4.5)         | 4.2                               |
| 02 Direction and Executive Management                                                | 29.4                    | (2.5)          | (8.5)         | 26.9                              |
| <i>Total, Part I</i>                                                                 | 33.8                    | (2.7)          | (8.0)         | 31.1                              |
| <i>Part II: Intellectual Property Systems and Issues</i>                             |                         |                |               |                                   |
| 03 Patents and the Patent Cooperation Treaty (PCT) System                            | 133.0                   | (1.8)          | (1.4)         | 131.2                             |
| 04 Trademarks, Industrial Designs and Geographical Indications                       | 40.2                    | (0.8)          | (2.0)         | 39.4                              |
| 05 Copyright and Related Rights                                                      | 8.5                     | (0.7)          | (8.2)         | 7.8                               |
| 06 WIPO Arbitration and Mediation Center                                             | 5.9                     | (0.7)          | (11.9)        | 5.2                               |
| 07 Selected Issues of Intellectual Property                                          | 7.1                     | (0.3)          | (4.2)         | 6.8                               |
| <i>Total, Part II</i>                                                                | 194.7                   | (4.3)          | (2.2)         | 190.4                             |
| <i>Part III: Intellectual Property for Economic, Social and Cultural Development</i> |                         |                |               |                                   |
| 08 Cooperation with Developing Countries                                             | 55.1                    | (3.7)          | (6.7)         | 51.4                              |
| 09 Cooperation with Certain Countries in Europe and Asia                             | 5.6                     | (0.2)          | (3.6)         | 5.4                               |
| 10 The WIPO Worldwide Academy (WWA)                                                  | 15.1                    | (1.4)          | (6.6)         | 14.1                              |
| 11 Intellectual Property for Development and Prosperity; Creation of IP Culture      | 18.5                    | (0.5)          | (2.7)         | 18.0                              |
| <i>Total, Part III</i>                                                               | 94.3                    | (5.5)          | (5.7)         | 88.9                              |
| <i>Part IV: Administrative Services</i>                                              |                         |                |               |                                   |
| 12 Resources Management                                                              | 140.8                   | (1.1)          | (0.8)         | 139.7                             |
| 13 Information Technology                                                            | 87.9                    | (17.9)         | (20.4)        | 70.0                              |
| <i>Total, Part IV</i>                                                                | 228.7                   | (19.0)         | (8.3)         | 209.7                             |
| Unallocated                                                                          | 6.3                     | (6.3)          | (100.0)       | --                                |
| <b>Total, I</b>                                                                      | <b>557.8</b>            | <b>(37.7)</b>  | <b>(6.8)</b>  | <b>520.1</b>                      |
| <b>II. NEW CONSTRUCTION</b>                                                          | 81.0                    | (72.9)         | (89.9)        | 8.1                               |
| <b>TOTAL</b>                                                                         | <b>638.8</b>            | <b>(110.6)</b> | <b>(17.3)</b> | <b>528.2</b>                      |

[Annex II follows]

## ANNEX II

Approved Budget and Estimated Expenditure for 2004-2005, by Object of Expenditure  
(in millions of Swiss francs)

|                                   | 2004-2005               |                |                |                                   |
|-----------------------------------|-------------------------|----------------|----------------|-----------------------------------|
|                                   | Approved<br>Budget<br>A | Variation      |                | Estimated<br>Expenditure<br>C=A+B |
|                                   |                         | Amount<br>B    | %<br>B/A       |                                   |
| <b>I. OPERATIONAL EXPENDITURE</b> |                         |                |                |                                   |
| <i>A. Personnel Resources</i>     |                         |                |                |                                   |
| Posts                             | 304.7                   | (17.5)         | (5.7)          | 287.2                             |
| Short-term Expenses               | 22.6                    | 25.6           | 113.3          | 48.2*                             |
| Consultants                       | 16.6                    | (1.5)          | (9.0)          | 15.1                              |
| Special Service Agreements        | 7.2                     | (3.2)          | (44.4)         | 4.0                               |
| <i>Total, I.A</i>                 | <i>351.1</i>            | <i>3.4</i>     | <i>1.0</i>     | <i>354.5</i>                      |
| <i>B. Non-Personnel Resources</i> |                         |                |                |                                   |
| Travel and Fellowships            | 39.1                    | (9.3)          | (23.8)         | 29.8                              |
| Contractual Services**            | 51.8                    | (8.3)          | (16.0)         | 43.5                              |
| Operating Expenses                | 84.5                    | (11.4)         | (13.5)         | 73.1                              |
| Equipment and Supplies            | 25.0                    | (5.8)          | (23.2)         | 19.2                              |
| Construction                      | --                      | --             | --             | --                                |
| <i>Total, I.B</i>                 | <i>200.4</i>            | <i>(34.8)</i>  | <i>(17.4)</i>  | <i>165.6</i>                      |
| <i>Unallocated</i>                | <i>6.3</i>              | <i>(6.3)</i>   | <i>(100.0)</i> | <i>--</i>                         |
| <b>Total, I</b>                   | <b>557.8</b>            | <b>(37.7)</b>  | <b>(6.8)</b>   | <b>520.1</b>                      |
| <b>II. NEW CONSTRUCTION</b>       | <b>81.0</b>             | <b>(72.9)</b>  | <b>(90.0)</b>  | <b>8.1</b>                        |
| <b>TOTAL</b>                      | <b>638.8</b>            | <b>(110.6)</b> | <b>(17.3)</b>  | <b>528.2</b>                      |

[Annex III follows]

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\* Actual expenditure for short-term assistance in 2002-2003 was 56.1million Swiss francs.

\*\* Excluding consultants and SSAs

## ANNEX III

PCT System: Volume and Income  
(No PCT Fee Adjustment)

| Year                               | Actual  |         |         |         |         |         |         |         | Revised |         | Estimate |         |         |         |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|---------|---------|---------|
|                                    | 1996    | 1997    | 1998    | 1999    | 2000    | 2001    | 2002    | 2003    | 2004    | 2005    | 2006     | 2007    | 2008    | 2009    |
| <i>International Applications*</i> |         |         |         |         |         |         |         |         |         |         |          |         |         |         |
| Volume                             | 47,291  | 54,422  | 67,007  | 74,023  | 90,948  | 103,947 | 114,048 | 110,065 | 119,300 | 124,200 | 129,600  | 135,100 | 137,736 | 139,733 |
| % Change                           | 21.6%   | 15.1%   | 23.1%   | 10.5%   | 22.9%   | 14.3%   | 9.7%    | (3.5)%  | 8.4%    | 4.1%    | 4.3%     | 4.2%    | 2.0%    | 1.5%    |
| <i>Fee Income ('000 Sfr)**</i>     |         |         |         |         |         |         |         |         |         |         |          |         |         |         |
| Income                             | 123,881 | 151,999 | 147,015 | 159,056 | 189,556 | 190,351 | 174,513 | 173,482 | 193,220 | 195,610 | 196,462  | 197,050 | 198,006 | 198,868 |
| % Change                           | 49.7%   | 22.7%   | (3.3)%  | 8.2%    | 19.2%   | 0.4%    | (8.3)%  | (0.6)%  | 11.4%   | 1.2%    | 0.4%     | 0.3%    | 0.5%    | 0.4%    |

[Annex IV follows]

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\* Received at the International Bureau

\*\* These figures reflect a more prudent approach than the one reflected in Table 4(b). This is because when forecasting increases, a conservative approach needs to be adopted to cover, inter alia, exchange rate fluctuation risks and possible backlogs.

## ANNEX IV

## Madrid System: Volume and Income

| Year                              | Actual |         |        |        |        |        |        |        | Revised |        | Estimate |        |        |        |
|-----------------------------------|--------|---------|--------|--------|--------|--------|--------|--------|---------|--------|----------|--------|--------|--------|
|                                   | 1996   | 1997    | 1998   | 1999   | 2000   | 2001   | 2002   | 2003   | 2004    | 2005   | 2006     | 2007   | 2008   | 2009   |
| <i>Registrations and Renewals</i> |        |         |        |        |        |        |        |        |         |        |          |        |        |        |
| Volume                            | 22,995 | 23,994  | 25,811 | 25,782 | 29,837 | 30,489 | 28,262 | 28,491 | 30,000  | 36,300 | 42,800   | 44,000 | 45,250 | 46,500 |
| % Change                          | 1.5%   | 4.3%    | 7.6%   | (0.1)% | 15.7%  | 2.2%   | (7.3)% | 0.8%   | 5.3%    | 21.0%  | 17.9%    | 2.8%   | 2.8%   | 2.8%   |
| <i>Fee Income ('000 Sfr)</i>      |        |         |        |        |        |        |        |        |         |        |          |        |        |        |
| Income                            | 24,491 | 21,596  | 22,805 | 22,622 | 25,141 | 25,921 | 24,110 | 25,591 | 26,700  | 32,017 | 35,508   | 36,532 | 37,598 | 38,665 |
| % Change                          | 11.0%  | (11.8)% | 5.6%   | (0.8)% | 11.1%  | 3.1%   | (7.0)% | 6.1%   | 4.3%    | 19.9%  | 10.9%    | 2.9%   | 2.9%   | 2.8%   |

[Annex V follows]

## ANNEX V

## Hague System: Volume and Income

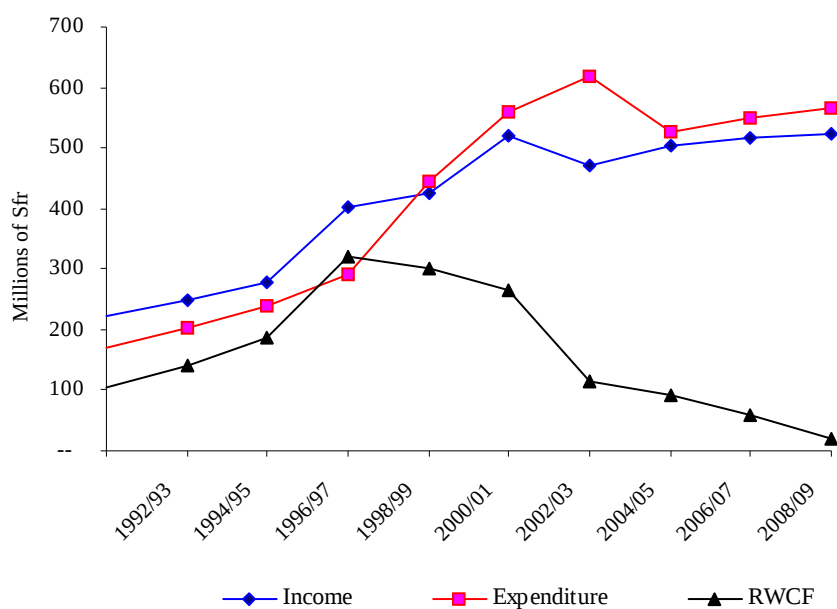
| Year                              | Actual |       |       |        |       |        |        |         | Revised |       | Estimate |        |       |       |
|-----------------------------------|--------|-------|-------|--------|-------|--------|--------|---------|---------|-------|----------|--------|-------|-------|
|                                   | 1996   | 1997  | 1998  | 1999   | 2000  | 2001   | 2002   | 2003    | 2004    | 2005  | 2006     | 2007   | 2008  | 2009  |
| <i>Registrations and Renewals</i> |        |       |       |        |       |        |        |         |         |       |          |        |       |       |
| Volume                            | 5,828  | 6,223 | 6,466 | 6,752  | 7,300 | 7,105  | 7,479  | 5,938   | 4,900   | 5,300 | 5,100    | 5,000  | 5,000 | 5,000 |
| % Change                          | 4.2%   | 6.8%  | 3.9%  | 4.4%   | 8.1%  | (2.7)% | 5.3%   | (20.6)% | (17.5)% | 8.2%  | (3.8)%   | (2.0)% | --    | --    |
| <i>Fee Income ('000 Sfr)</i>      |        |       |       |        |       |        |        |         |         |       |          |        |       |       |
| Income                            | 4,334  | 4,647 | 4,733 | 4,661  | 5,147 | 4,956  | 4,842  | 3,545   | 2,573   | 2,783 | 2,533    | 2,393  | 2,393 | 2,393 |
| % Change                          | 6.4%   | 7.2%  | 1.9%  | (1.5)% | 10.4% | (3.7)% | (2.3)% | (26.8)% | (27.4)% | 8.2%  | (9.0)%   | (5.5)% | --    | --    |

[Annex VI follows]

## ANNEX VI

Preliminary Financial Scenario for 2006-2009 (Medium-Term)  
(with no fee adjustment)

|                             | <i>Actual</i> |         |         |         |         |         | <i>Estimate</i> |         |         |
|-----------------------------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|
|                             | 1992/93       | 1994/95 | 1996/97 | 1998/99 | 2000/01 | 2002/03 | 2004/05         | 2006/07 | 2008/09 |
| A. Income                   | 248.5         | 279.0   | 402.5   | 426.8   | 520.8   | 470.3   | 505.2           | 516.6   | 523.2   |
| B. Expenditure              |               |         |         |         |         |         |                 |         |         |
| - Operational Expenditure   | 201.3         | 237.5   | 291.3   | 445.3   | 554.0   | 608.3   | 520.1           | 545.0   | 552.7   |
| - New Construction          | --            | --      | --      | --      | 4.3     | 11.0    | 8.1             | 3.6     | 12.6    |
| Total, B                    | 201.3         | 237.5   | 291.3   | 445.3   | 558.3   | 619.3   | 528.2           | 548.6   | 565.3   |
| C. Surplus/(Deficit), A-B   | 47.2          | 41.5    | 111.2   | (18.5)  | (37.5)  | (149.0) | (23.0)          | (32.0)  | (42.1)  |
| D. RWCF                     | 140.6         | 187.4   | 321.2   | 302.0   | 264.4   | 115.5   | 92.5            | 60.5    | 18.4    |
| E. RWCF Target              | 36.2          | 42.8    | 52.4    | 80.2    | 100.5   | 111.5   | 95.1            | 98.7    | 101.8   |
| F. RWCF Surplus/(Shortfall) | 104.4         | 144.7   | 268.8   | 221.8   | 163.9   | 4.0     | (2.6)           | (38.3)  | (83.4)  |



Preliminary Estimates for Income 2006-2007

|               | <i>Total</i>  |                   |
|---------------|---------------|-------------------|
|               | <i>Amount</i> | <i>% of Total</i> |
| Contributions | 34.5          | 6.7               |
| Fees          |               |                   |
| PCT Income    | 393.5         | 76.2              |
| Madrid Income | 72.0          | 13.9              |
| Hague Income  | 4.9           | 0.9               |
| Total, Fees   | 470.4         | 91.1              |
| Other         | 11.7          | 2.3               |
| <b>TOTAL</b>  | <b>516.6</b>  | <b>100.0</b>      |

[End of Annex VI and of document]