

CFS Budget Update for 2018-19, January 2018

The overall funding requirements for CFS activities in 2018/2019 amount to an estimated USD 9,1 million. If the Rome-based Agencies contribute USD 4.05 million towards the costs of CFS Secretariat and Plenary, an additional 3.8 million needs to be secured through extra-budgetary resources. Contributions have been confirmed so far by Singapore, Switzerland and Monaco. Additional contributions from the EU and Switzerland are expected and will be included in the budget as soon as more information on the amount and the allocation per year is available. The gaps for the different components of the CFS budget are as follows:

- CFS core budget: USD 0.3 million
- Workstreams: USD 0.6 million (costs in 2019 for nutrition and urbanization and rural transformation if the workstream continues, are not included)
- HLPE component: USD 1,4 million
- CSM component: USD 1,4 million

Table 1. Overview of CFS Funding needs, 2018/2019 (USD)

	FORECAST EXPENDITURES 2018/2019	AVAILABLE BUDGET 2018/2019	GAP
1. SECRETARIAT, PLENARY AND WORKSTREAMS TOTAL*	5,110,000	4,160,000	950,000
Secretariat and plenary	4,380,000	4,050,000	330,000
Workstreams	730,000	110,000	620,000
2. HLPE TOTAL**	1,824,610	415,123	1,409,487
3. CSM TOTAL***	1,600,000¹	195,800	1,404,200
3. PSM TOTAL****	520,000	520,000	0
GRAND TOTAL 2018/19	9,054,610	5,290,923	3,763,687

(*) For further information on Secretariat, Plenary and Workstreams budget, please contact CFS@fao.org.

(**) Figures provided by HLPE. For more information please contact CFS-HLPE@fao.org

(***) Figures provided by CSM. For more information, please contact cso4cfs@gmail.com.

(****) Figures provided by PSM. For more information, please contact robynne@emergingag.com

¹ Keeping the same exchange rate as in November 2017 update: Euro 1 = USD 1.10

1. Secretariat, Plenary and Workstreams

Table 2. Expected Contributions to Secretariat, Plenary and Workstreams, 2018/2019 (USD)

	SECRETARIAT, PLENARY	WORKSTREAM	TOTAL
Rome-Based Agencies*	4,050,000	-	4,050,000
Singapore**	55,000	55,000	110,000
GRAND TOTAL 2018/19	4,105,000	55,000	4,160,000

* Expected contribution

** Funding of an Associate Professional Position in 2018

Table 3. Detailed forecast of expenditures for Secretariat, Plenary and Workstreams 2018/2019 (USD)

Secretariat, Plenary and Workstreams	Forecast expenditures 2018	Forecast expenditures 2019	Total	Available budget	Gap
Secretariat (core staff)¹	1,500,000	1,500,000	3,000,000	4,105,000	275,000
Plenary and Chair	695,000	685,000	1,380,000		
Interpretation ²	160,000	160,000	320,000		
Translations ³	200 000	200 000	400,000		
Travel ⁴	40,000	40,000	80,000		
Communication ⁵	80,000	80,000	160,000		
Operating Expenses ⁶	100,000	100,000	200,000		
Support to Chair ⁷	115,000	105,000	220,000		
Workstreams	490,000	240,000	730,000	55,000	675,000
Evaluation ⁸	0	0	0	0	0
Nutrition ⁹	80,000	tbd	80,000	0	80,000
Urbanization and Rural Transformation ¹⁰	100,000	tbd	100,000	0	100,000
SDG ¹¹	90,000	90,000	180,000	0	180,000
Monitoring ¹²	120,000	50,000	170,000	55,000	115,000
HLPE follow-up ¹³	100,000	100,000	200,000	0	200,000
Grand total	2,685,000	2,425,000	5,110,000	4,160,000	950,000

¹ CFS Secretary, IFAD, FAO and WFP 'in kind' professional staff, communications officer, 2 administrative staff and 1 professional staff to coordinate and support workstreams, Bureau and Advisory Group and intersessional work, and CFS communication

² Based on 5-day plenary and one day of information session/briefing to delegates

³ Based on average cost of past plenaries (avg 95,000 words/year) + translation of misc. correspondence

⁴ Fares and DSA for 10 panellists to Plenary and Secretariat travel (e.g. FAO Regional Conferences and UN Geneva/NY liaison if needed)

⁵ Coverage at plenary (photos, reporting), website maintenance, publicity materials and additional staff time for upkeep/maintenance of CFS website, social media
⁶ Eg Cleaning services, security, overtime, catering, IT and audio visual support, messengers and office helper for Plenary and core workstreams
⁷ Assistant to CFS Chair and travel of the Chair 12 trips in FAO conference year (FAO Regional Conferences) / 8 trips non conference year @ USD 2,500 each
⁸ All the costs associated with this workstream are included in in the CFS core budget
⁹ Additional Staff time, interpretation/ translation and e-consultation
¹⁰ Additional staff time, travel of panellists, interpretations
¹¹ Additional staff time, travel of panellists, translation of documents
¹² Additional staff time, travel of panellists, translation of documents
¹³ Interpretation for 5-days session, 6hrs per day, translation

2. HLPE

Further contributions to the HLPE Trust Fund have been announced by the European Union; France (agreements under signature at this moment); and, Switzerland. However, the contributions received until now (see table 1 in Annex) will not allow the HLPE to finance the translation of the report #13 on Multistakeholder Partnerships (MSP). Unless additional contributions arrive before summer the translated versions of the MSP report will not be available in time for next Plenary (October 2018).

The tables below present the detailed HLPE Budget (updated on 16 April 2018).

Table 1 Received or committed contributions 2018-2019 (USD equivalent)*

Resource partners	2018	2019
Switzerland	20,000	-
Monaco	12,422	-
Total (committed)	32,422	-

* Further contributions in 2018 are expected from France (agreement under signature), EU and Switzerland.

Table 2 Projected Expenditures 2018-2019 (USD)

Items	2018 (revised projections)	2019 (as per the Project Document)
Electronic consultations	20,000	11,000
Project Teams support	90,000	90,000
Report printing	20,000	20,000
Report translation (*)	206,000	140,000
Report launch and outreach	30,000	30,000
Steering Committee meetings	150,000	150,000
CFS plenary/bureau meetings	5,000	10,000
Database / HLPE website (FAO services)	5,000	10,000
Other sec. operating expenses	10,000	15,000
GS Secretariat staff	65,000	70,000
Technical staff programme support	80,000	130,000
Science communication officer (**)	0	0
Senior technical adviser (***)	80,000	160,000
HLPE Coordinator (****)	In kind	In kind
Evaluation cost	-	-
ICRU (*****)	10,000	10,000
PSC	98,930	111,280
Total	869,930	954,680

(*) This includes the expenditures still to be spent for the translation of the Nutrition Report. The translation of the Nutrition report has been partly covered by direct transfers from FAO and CFS (channeling contributions from IFAD, WFP, WHO and Canada). The translations were finalized and published on the HLPE website on the 26th of March 2018.

(**) Position to be opened only subject to available resources, estimated cost: 130 000 USD/year

(***) Partly covered by in-kind by China.

(****) Full time in kind from France until 15 November 2018

(*****) Increased Cost Recovery, in place since April 2012

Table 3 Funding needs 2018-2019 (USD)

Total resources for 2018-2019*	415,123
Projected expenditures 2018	869,930
Projected expenditures 2019	954,680
Intermediate gap 2018	-454,807
Full gap 2018-2019	-1,409,487

*Total resources for 2018-2019 include the balance at the beginning of 2018 and the received or committed contributions for 2018-2019