

CFS ANNUAL EXPENDITURE 2017 - 2019 (US Dollars)

EXPENDITURE ITEM	2017 Actual	EXPENDITURE ITEM	2018 Planned	EXPENDITURE ITEM (TO BE CONFIRMED)	2019 Forecast
HUMAN RESOURCES					
CFS Secretary, 2 Senior Food Security Officers, Senior Communications Officer, 4 Workstream/Programme Officers, Associate Professional Officer, 2 Administrative Staff, and several short-term consultants to support specific activities	1,701,272	CFS Secretary, 2 Senior Food Security Officers, Senior Communications Officer, 3 workstream/programme officers, Associate Professional Officer, 2 administrative staff, and several short-term consultants to support specific activities	1,420,018	CFS Secretary, 2 Senior Food Security Officers, Senior Communications Officer, 3 workstream/programme officers, 2 administrative staff, and several short-term consultants to support specific activities (no Associated Professional Officer)	1,500,349
TOTAL HUMAN RESOURCES	1,701,272	TOTAL HUMAN RESOURCES	1,420,018	TOTAL HUMAN RESOURCES	1,500,349
DELIVERY OF PLENARY					
Interpretation: Based on five day Plenary and an information session	200,805	Interpretation: Based on four day Plenary, with no information session; cost-sharing SOFA/SOFI session with FAO	120,000	Interpretation: Based on 4 day plenary and no information session (tbc)	150,000
Translation/printing: Plenary document word count 95,000 words, plus translation of misc. correspondence	205,789	Translation/printing: Estimated word count is 75,000 words, plus translation of misc. correspondence	190,000	Translation/printing: Based on average cost of 95,000 words + translation of misc. correspondence	200,000
Travel: Panellist and speakers: Airfare and DSA for 10 panellists to attend CFS Plenary; included a high-level delegation (President) from Ghana	65,033	Travel: Panellist and speakers: Estimated airfare and DSA for 12 panellists to participate in CFS Plenary	35,000	Travel: Panellist and speakers: Estimated Airfare and DSA for 12 panellists to Plenary	40,000
Communication and reporting: Plenary related - CFS Website, Social media, Side Events, Information Marketplace, publicity materials, welcome packet	69,758	Communication and reporting: Plenary related - CFS Website, Social media, Side Events, information marketplace, publicity materials, welcome packet	74,500	Communication and reporting: Plenary related - CFS Website, Social media, Side Events, information marketplace, publicity materials, welcome packet	75,000
General Operating Expenses: Security, overtime, catering, IT support, messengers, cleaning services, graphic designer, temporary office helper, temporary staff for Plenary	66,593	General Operating Expenses: Security, overtime, catering, IT support, messengers, cleaning services, graphic designer, temporary office helper, temporary staff for Plenary	80,000	General Operating Expenses: Security, overtime, catering, IT support, messengers, cleaning services, graphic designer, temporary office helper, temporary staff for Plenary	80,000
TOTAL DELIVERY OF PLENARY	607,978	TOTAL DELIVERY OF PLENARY	499,500	TOTAL DELIVERY OF PLENARY	545,000
COMMUNICATION AND OUTREACH					
Intersessional reporting: IISD LoA reporting contract; Non Plenary costs for translation for website, membership online services, software for comms material (annual).	34,062	Intersessional reporting: IISD LoA reporting contract; Non Plenary costs for translation for website, membership online services, software for comms material (annual).	30,000	Intersessional reporting: IISD LoA reporting contract; Non Plenary costs for translation for website, membership online services, software for comms material (annual).	30,000
Chair's Outreach: Chair's travel, 12 trips, including ECOSOC, no FAO Regional Conferences	27,877	Chair's Outreach: Chair's travel, estimated 12 trips, including ECOSOC and five FAO Regional Conferences	30,000	Chair's Outreach: Chair's travel, 12 trips, including ECOSOC, no FAO Regional Conferences	25,000
TOTAL COMMUNICATION AND OUTREACH	61,939	TOTAL COMMUNICATION AND OUTREACH	60,000	TOTAL COMMUNICATION AND OUTREACH	55,000
ADDITIONAL THEMATIC WORKSTREAM ACTIVITIES					
Nutrition: 3 intersessional events, interpretation, translation, travel, and participation in FAO/WHO Regional Nutrition Symposia	112,244	Nutrition: No intersessional events in 2018	0	Nutrition: 3 econsultations, 5 regional multistakeholder consultations, translation, interpretation for negotiation process	555,000
Urbanization and Rural Transformation: Support to OEWG, interpretation, translation, FSN Forum, travel	116,020	Urbanization and Rural Transformation: 1 planned event in Nov 2018 interpretation, translation, panellists	25,000	Urbanization and Rural Transformation: 1 planned event in Jan 2019 interpretation, translation, panellists	25,000
SDGs: Side Event in New York, travel of Secretariat and panellists, translation	30,705	SDGs: Side Event in New York, travel of Secretariat and panellists (cost sharing)	5,000	SDGs: Side Event in New York, travel of Secretariat and panellists	30,000
HLPE follow-up: Follow-up to HLPE policy convergence process, interpretation	11,400	HLPE follow-up: None in 2018	0	HLPE follow-up: Follow-up to HLPE policy convergence process, interpretation	100,000
CFS Evaluation: Evaluation consultants, travel, interpretation, translation/publication of final Evaluation report	197,042	Monitoring: FSN forum consultation for GTE on Right-to-Food	10,000	Monitoring: 2 FSN forum consultations for GTE on FFA and other policy recommendations	20,000
Women's Empowerment: Forum on Women's Empowerment in the context of Food Security and Nutrition, 25 Sep 2017, travel, interpretation, translation	62,749				
Regional Outreach Connecting Smallholders to Markets: 2 outreach events in Sep 2017 funded by the Arab Bank for Economic Development in Africa (BADEA) in Addis Ababa and Abidjan	123,267				
TOTAL ADDITIONAL THEMATIC WORKSTREAM ACTIVITIES	653,427	TOTAL ADDITIONAL THEMATIC WORKSTREAM ACTIVITIES	40,000	TOTAL ADDITIONAL THEMATIC WORKSTREAM ACTIVITIES	730,000
OTHER EXPENSES					
Terminal Report Trust Fund Project: Terminal Report for Multi-donor Trust Fund ending Dec 2017	11,933		0		0
TOTAL CFS EXPENDITURE	3,036,549		2,019,518		2,830,349