

6 March 2019
 German Room, FAO
 CFS Bureau Meeting: 9.30-12.30 and 14.00-17.00

FUNDING

Income	2018		2019
	Forecast	2018 Actual	Forecast
RBAAs (FAO, IFAD & WFP \$675,000 each)	2,025,000	2,025,000	2,025,000
HLPE Report (Canada, IFAD, WFP, WHO)		27,855	
Singapore (Associate Professional)		110,000	
EU			300,000
MUL (Switzerland)			351,979
Germany			555,000
TOTAL FUNDING	2,025,000	2,162,855	3,231,979

**Commitments as @ 31 December 2018
 [interim]**

Line Item	2018	2018	2019
	Forecast	Commitments	Forecast
STAFF	1,420,019	1,574,605	1,588,349
CHAIR'S OUTREACH	30,000	30,034	25,000
PLENARY	529,500	422,186	595,000
<i>Communication and reporting</i>	<i>104,500</i>	<i>56,329</i>	<i>105,000</i>
<i>General Operating Expenses</i>	<i>80,000</i>	<i>74,561</i>	<i>80,000</i>
<i>Interpretation</i>	<i>120,000</i>	<i>109,125</i>	<i>150,000</i>
<i>Translation/printing</i>	<i>190,000</i>	<i>154,427</i>	<i>220,000</i>
<i>Travel: Panellists and speakers</i>	<i>35,000</i>	<i>27,744</i>	<i>40,000</i>
WORKSTREAMS	40,000	126,872	725,000
<i>CFS Evaluation</i>	<i>0</i>	<i>9,830</i>	<i>0</i>
<i>HLPE - translation of MSP report</i>	<i>0</i>	<i>98,039</i>	<i>0</i>
<i>HLPE Agroecology - follow-up process</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>HLPE Multistakeholder Partnerships follow-up</i>	<i>0</i>	<i>0</i>	<i>tbc</i>
<i>MYPOW</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
<i>Nutrition</i>	<i>0</i>	<i>811</i>	<i>555,000</i>
<i>SDGs/HLPF</i>	<i>5,000</i>	<i>1,253</i>	<i>20,000</i>
<i>Monitoring</i>	<i>10,000</i>	<i>295</i>	<i>20,000</i>
<i>Urbanization and Rural Transformation</i>	<i>25,000</i>	<i>16,644</i>	<i>25,000</i>
TOTAL EXPENDITURE	2,019,519	2,153,697	2,933,349