

Biennium CFS 2020-2021 Budget Update (as of 31 March 2021)

INCOME	2020 Forecast USD	2020 Actual USD	2021 Forecast USD
Regular Programme:			
- FAO	675,000	675,000	675,000
- IFAD	675,000	-	1,175,000
- WFP	675,000	675,000	675,000
TOTAL Regular Programme	2,025,000	1,350,000	2,525,000
Trust Funds:			
Germany (2019-2020)	260,682	260,683	Closed
EU (2019-2022)*	208,049	208,049	208,049
MUL 932 (2019-2023)			
Switzerland	175,066	176,411	
United Arab Emirates		66,000	
France (Oct/Dec 2020 - 30K Euro + 10K & 20K USD)	55,006	55,006	65,088
Spain			103,286
MUL 493 GEWE (2020-2023)			
Sweden (on GINC - dec 20)			234,769
Spain (Oct 2020)			206,573
Finland (Euro 200k - Dec 20)			238,949
France (Euro 80K - Dec 20)			95,579
TOTAL Trust Funds:	698,803	766,149	1,056,714
TOTAL INCOME	2,723,803	2,116,149	3,581,714
EXPENDITURES	2020 Forecast	2020 Actual	2021 Forecast USD
STAFF	1,700,000	1,193,110	1,700,000
OUTREACH – CHAIR AND STAFF	55,000	10,190	40,000
<i>PLENARY (and other events): <small>HLSE Oct 2020 + CFS 47-49 in 2021</small></i>			
<i>Communication and reporting</i>	108,000	6,422	10,000
<i>General Operating Expenses</i>	100,000	16,213	20,000
<i>Interpretation</i>	115,000	37,380	195,000
<i>Translation/printing</i>	122,000	44,142	205,000
<i>Travel: Panellists and speakers</i>	50,000	1,518	50,000
TOTAL PLENARY + EVENTS	495,000	105,675	480,000
WORKSTREAMS:			
<i>Agroecology - follow-up</i>	100,000	48,525	200,000
<i>VG - Food Systems and Nutrition * *</i>	260,682	384,562	0
<i>MYPOW</i>	0		0
<i>SDGs/HLPF</i>	0		0
<i>Monitoring and Uptake</i>	50,000		40,000
- <i>Water and Climate</i>	5,000		10,000
<i>Urbanization and Rural Transformation</i>	0	89	0
<i>Gender Equality</i>	0	7,565	692,435
TOTAL WORKSTREAMS	415,682	440,742	942,435
TOTAL EXPENDITURES	2,665,682	1,749,717	3,162,435
BALANCE AVAILABLE		366,432	

* EU Funding is divided over 4 years, roughly USD 208,049 per year

** Over expenditure on VG-FSyN WS was covered by MUL 932