

18 March 2022, 14.00-17.00
Virtual meeting (Zoom platform)

INCOME	2021 Forecast USD	2021 Actual USD
Regular Programme:		
- FAO	675,000	675,000
- IFAD	1,175,000	600,000
- WFP	675,000	675,000
TOTAL Regular Programme	2,525,000	1,950,000
Trust Funds:		
EU (2019-2022)*	208,049	-
MUL 932 (2019-2023)		
France	65,088	77,283
Spain	103,286	103,286
MUL 493 GEWE (2020-2023)		
Sweden	234,769	234,769
Spain	206,573	206,573
Finland	238,949	229,358
France	95,579	97,561
TOTAL Trust Funds:	1,056,714	948,830
TOTAL INCOME	3,581,714	2,898,830
EXPENDITURES	2021 Forecast USD	2021 Actuals USD
STAFF	1,700,000	1,255,640
OUTREACH – CHAIR AND STAFF	40,000	6,470
<i>PLENARY (and other events):</i>	<i>CFS 47-48-49 & HLPF</i>	
<i>Communication and reporting</i>	10,000	17,462
<i>General Operating Expenses</i>	20,000	58,304
<i>Interpretation</i>	195,000	242,080
<i>Translation/printing</i>	205,000	280,264
<i>Travel: Panellists and speakers</i>	50,000	0
TOTAL PLENARY + EVENTS	480,000	598,110
<i>WORKSTREAMS:</i>		
<i>Agroecology - follow-up</i>	200,000	232,102
<i>VG - Food Systems and Nutrition</i>	0	76,003
<i>MYPOW</i>	0	13,814
<i>SDGs/HLPF</i>	0	0
<i>Monitoring and Uptake</i>	40,000	0
- <i>water & climate change</i>	10,000	0
<i>Gender Equality</i>	700,000	133,603
TOTAL WORKSTREAMS	950,000	455,522
TOTAL EXPENDITURES	3,170,000	2,315,742
BALANCE AVAILABLE		583,088