



General Overview : CFS Budget (as of June 30 2024)

Concept	2022 Actual (Jan-Dec)	2023 Actual (Jan-Dec)	2024 Actual + Commitments (Jan-Jun)	2024 ^e Forecast (Jul-Dec)	2024 ^e Forecast (Jan-Dec)	2025 ^e Forecast Allotments (Jan-Dec)
			(a)	(b)	(a) + (b)	
1. Contributions						
1.1. Regular Programme						
FAO	675,000	675,000	440,982	234,018	675,000	675,000
P5 Secondee	168,670	172,939	0	57,699	57,699	230,736
FAO Regular Programme ^{/1}	506,330	502,061	440,982	176,319	617,301	444,264
WFP	725,000	716,000	392,292	282,708	675,000	675,000
P5 Secondee	226,512	230,004	230,796	0	230,796	230,796
Contribution to the FAO Regular Programme ^{/2}	498,488	485,996	161,496	282,708	444,204	444,204
1.2. IFAD	400,000	500,000	248,326	963,237	1,211,563	730,796
P5 Secondee	0	0	211,563	0	211,563	230,796
Contribution to FAO Regular Programme (2022-2023) and Trust Fund 2024 ^{/3}	400,000	500,000	36,763	963,237	1,000,000	500,000
Total Contributions RBAs (1.1. Regular Programme + 1.2 IFAD Trust Fund)	1,800,000	1,891,000	1,081,600	1,479,963	2,561,563	2,080,796
2. Expenditure Regular Programme						
Total Expenditures Regular Programme + Trust Fund (IFAD) (2)	(1,929,397)	(1,570,914)	(1,075,601)	(1,171,618)	(2,247,219)	(2,080,796)
Balance available for planning (if any) (Contributions - Expenditure Regular Programme) (1 - 2)	(129,397)	320,086	5,999	308,345	314,344	0
3. Extra budgetary Resources (External Trust Funds)						
UNJP/GLO/944/EC (2019-2023) EU funding for MYPOW	199,381	56,662	0	0	0	0
GCP/GLO/493/MUL (2019-2023) Multi-donor funding for Gender	615,711	110,617	9,963	0	9,963	0
GCP/GLO/932/MUL (2019-2024) Multi-donor funding for MYPOW	82,385	14,935	122,121	46,576	168,697	0
MTF/GLO/1038/BMG (2022-2023) Bilateral funding for Data ^{/4}	252,922	193,251	219	141,527	141,746	106,347
UNSP/GLO/1166/EC (2024-2026) EU funding for MYPOW	0	0	207,054	106,146	313,200	377,151
GPC/GLO/1202/GER-F (2024-2025) GER funding for Uptake ^{/4}	0	0	535	188,541	189,076	310,893
Total Extra Budgetary Resources (3)	1,150,399	375,465	339,892	482,790	822,682	794,391
TOTAL EXPENDITURE CFS: Regular Programme, Trust Fund IFAD and Extra budgetary (2 + 3)	3,079,796	1,946,379	1,415,493	1,654,408	3,069,901	2,875,187

1/ FAO Regular programme includes G-Staff. Do not include the contribution of P5 Secondee for the CFS Secretary ad interim from November 2022 to March 2024.

2/ WFP contribution to the FAO Regular Programme include P3 short term contract at a request of the CFS Secretariat (USD 148 K).

3/ Contribution 2022 received in March 2023. Contribution 2023 received February 2024 with the contribution of 2024 (Trust Fund 1,000,000 USD). In 2024 and 2025 include secondment P5.

CFS BUDGET	2024 Estimated (Jan 2024) USD	2024 Actual + Commitments (Jan-Jun 2024) USD	2024 ^e Forecast (Jul-Dec 2024) USD	2024 ^e Total Forecast (Dec 2024) USD	2025 ^e Forecast Allotments (Jan-Dec 2025) USD
1. Contributions					
1.1. Budgetary Resources - Regular Programme:					
FAO	675,000	440,982	234,018	675,000	675,000
WFP	675,000	392,292	282,708	675,000	675,000
1.2. Trust Fund :					
IFAD ^[1]	1,211,563	248,326	963,237	1,211,563	730,796
TOTAL Budgetary Resources	2,561,563	1,081,600	1,479,963	2,561,563	2,080,796
1.2. Extra Budgetary Resources- External Trust Funds (TF):	2024 Allotments (Estimated Jan) USD	2024 Actuals USD	2024 Forecast USD	2024 Total Budget USD	2025 Allotments (Forecast) USD
GCP/GLO/493/MUL (2019-2023) - Multi-donor funding for Gender	9,963	9,963	0	9,963	0
GCP/GLO/932/MUL (2019-2024) - Multi-donor funding for MYPOW	168,697	122,121	46,576	168,697	0
MTF/GLO/1038/BMG (2022-2024) - Bilateral funding for Data ^[2]	248,093	219	141,527	141,746	106,347
UNJP/GLO/1166/EC - EU funding for MYPOW	313,200	207,054	106,146	313,200	377,151
GCP /GLO/1202/GER-F - Increasing awareness and use of CFS policy outcomes on the ground ^[2]	246,614	535	188,541	189,076	310,893
TOTAL Extra Budgetary Resources	986,567	339,892	482,790	822,682	794,391
TOTAL INCOME: Budgetary and Extra Budgetary Resources	3,548,130	1,421,492	1,962,753	3,384,245	2,875,187
2. EXPENDITURE (by Activity)					
2.1. CORE STAFF & CONSULTANTS^[3]	1,688,452	1,022,747	244,278	1,267,025	1,688,452
2.2. OUTREACH – CHAIR AND STAFF^[4]	125,000	62,588	62,412	125,000	125,000
2.3. PLENARY SESSION & ANNUAL OPERATION COSTS	CFS 52				CFS 53
Communication and reporting	70,000	25,200	75,200	100,400	100,000
General Operating Expenses (includes Plenary and Annual CFS Expenses)	115,000	35,141	80,513	115,654	115,000
Interpretation	250,000	0	225,000	225,000	225,000
Translation	200,000	0	200,000	200,000	200,000
Travel: Panellists and speakers	50,000	0	80,000	80,000	80,000
TOTAL PLENARY SESSION AND ANNUAL OPERATION COSTS	685,000	60,341	660,713	721,054	720,000
2.4. WORKSTREAMS:					
Gender Forum (2024) ^[4]	45,000	10,500	39,500	50,000	0
Global Thematic Event on the Right to Adequate Food (2024) and GTE Conflicts and Food Security	50,000	0	50,000	50,000	50,000
Reducing inequalities (2024) / policy workstream 2025 Urban and Peri Urban Food Systems ^[5]	250,000	160,500	160,500	321,000	330,000
Monitoring & Update	0	0	0	0	0
Action Plan to increase awareness, ownership, use and usefulness of CFS policy outcomes ^[4]	50,000	0	0	0	50,000
Uptake Data Guidelines (MTF/GLO/1038/BMG)	248,093	219	141,527	141,746	106,347
Increasing awareness & Use of CFS policy products (GCP /GLO/1202/GER-F)	246,614	535	188,541	189,076	310,893
Decent work ^[4]	50,000	0	30,000	30,000	0
SPECIAL EVENTS/ACTIVITIES					
CFS Communication & website migration	80,000	0	150,000	150,000	30,000
High Level Events (CFS Side event HLPF 2024, Climate & biodiversity and right to food 2025), High Level Forum Responsible investment 2025) ^[4]	0	0	20,000	20,000	200,000
Collaborative governance	60,000	0	5,000	5,000	60,000
TOTAL WORKSTREAMS & SPECIAL ACTIVITIES	1,079,707	171,754	785,068	956,822	1,137,240
TOTAL EXPENDITURES	3,578,159	1,317,430	1,752,471	3,069,901	3,670,692
Balance available for planning (Income- Expenditures)	-30,029			314,344	-795,506

[1] Contribution 2023 received in February 2024 (500,000 USD) with the contribution of 2024 (Total Trust Fund 1,000,000 USD). In 2024 and 2025 include secondment P5.

[2] Non Cost Extension (NCE): GCP /GLO/1202/GER-F until October 2025 and MTF/GLO/1038/BMG until March 2025.

[3] Staff savings attained due to late onboarding CFS Secretary. Not included secondment GER and staff project EC project

[4] Figures MYPOW 2024-2027.

[5] Estimated cost of two rounds of negotiations. Additional estimated cost due to an additional round in October 2024

Estimated gap 2025

-481,162