

@ 31 Dec 2024

CFS BUDGET	2024 Actuals (Jan-Dec 2024) USD	2025 ^e Forecast (Dec 2025) USD	2026 ^e Forecast (Jan-Dec 2026) USD
1. CONTRIBUTIONS			
1.1. BUDGETARY RESOURCES - FAO Regular Programme:			
FAO	675,000	675,000	675,000
P5 Secondee (vacant)	229,811	230,736	230,736
FAO Regular Programme ^{1/}	445,189	444,264	444,264
WFP	675,000	675,000	675,000
P5 Secondee	230,796	230,796	230,796
Contribution to the FAO Regular Programme ^{2/}	444,204	444,204	444,204
IFAD	1,211,563	730,796	730,796
P5 Secondee	211,563	230,796	230,796
Contribution IFAD (2024) GCP/GLO/1222/IFA-F ^{3/}	1,000,000	500,000	500,000
TOTAL BUDGETARY RESOURCES	2,561,563	2,080,796	2,080,796
1.2. EXTRA BUDGETARY RESOURCES - External Trust Funds (TF):	2024 Actuals USD	2025 Total Forecast USD	2026 Forecast USD
GCP/GLO/493/MUL (2019-2023) - Preparation of the CFS Voluntary Guidelines on Gender Equality and Women's Empowerment (Closed)	9,963	0	0
GCP/GLO/932/MUL (2019-2025) - Strengthening global governance of food security and nutrition through the CFS (unearmarked) ^{4/}	121,797	156,375	0
MTF/GLO/1038/BMG (2022-2025) - Support to the Data Work Stream of the Committee on World Food Security (earmarked) ^{4/}	63,618	183,732	0
UNJP/GLO/1166/EC - Strengthening governance of food security and nutrition through the Committee on World Food Security (unearmarked)	324,862	340,800	298,405
GCP /GLO/1202/GER-F - Increasing awareness and use of CFS policy outcomes on the ground (earmarked) ^{4/}	167,803	332,166	0
GCP/GLO/1325/SWI-F - Support to the Secretariat of the CFS-Implementation MYPOW 2024-2027 (earmarked) ^{5/}	0	397,721	296,296
TOTAL EXTRA BUDGETARY RESOURCES	688,043	1,410,794	594,701
TOTAL : BUDGETARY AND EXTRA BUDGETARY RESOURCES	3,249,606	3,491,590	2,675,497
2. EXPENDITURE (by Activity)			
2.1. CORE STAFF & CONSULTANTS ^{6/}	1,458,403	1,722,789	1,700,000
2.2. OUTREACH – CHAIR AND STAFF	128,240	125,000	125,000
2.3. PLENARY SESSION & ANNUAL OPERATION COSTS	CFS 52	CFS 53	CFS 54
Communication	63,384	87,473	100,000
General Operating Expenses (includes Plenary and Annual CFS Expenses)	309,667	300,000	300,000
Interpretation	174,000	175,000	180,000
Translation	177,916	185,000	185,000
TOTAL PLENARY SESSION AND ANNUAL OPERATION COSTS	724,967	747,473	765,000
2.4. WORKSTREAMS:			
Uptake Gender Forum (2024)	60,669	0	0
Global Thematic Events: Right to Adequate Food (2024), GTE Conflicts and Food Security 2025	40,932	25,000	50,000
Reducing inequalities (2024) / policy workstream 2025 Urban and Peri Urban Food Systems ^{7/}	290,128	283,000	300,000
Action Plan to increase awareness, ownership, use and usefulness of CFS policy outcomes	7,230	110,000	110,000
Support to the Data Work Stream (MTF/GLO/1038/BMG)	63,618	183,732	0
Increasing awareness & Use of CFS policy outcomes (GCP /GLO/1202/GER-F)	167,803	332,166	0
Decent work (2024)	37,794	0	0
EVENTS/ SPECIAL ACTIVITIES			
CFS Communication & website migration	35,620	97,473	100,000
High Level Events	0	0	100,000
High Level Event Climate & biodiversity and right to food 2025	0	50,000	0
High Level Forum Responsible investment 2025	0	50,000	0
Collaborative governance	9,743	45,000	50,000
TOTAL WORKSTREAMS & SPECIAL ACTIVITIES	713,537	1,176,371	710,000
TOTAL EXPENDITURES	3,025,147	3,771,633	3,300,000
<i>Balance available for planning (Income- Expenditures) ^{8/}</i>	<i>224,459</i>	<i>-280,043</i>	<i>-624,503</i>

1/ Regular programme includes G-Staff and partial cost of CFS Secretary.

2/ WFP contribution to the FAO Regular Programme include P3 short term contract at a request of the CFS Secretariat (USD 161.5 K).

3/ Contribution 2023 and 2024 received in February 2024 (Trust Fund USD 1,000,000 USD). For the period February 2024 - January 2025 a P5 Secondee is added to the IFAD cash contribution. For 2025 and 2026, IFAD cash contribution is pending internal approval and

4/ Non Cost Extension (NCE): GCP /GLO/1202/GER-F until October 2025 and MTF/GLO/1038/BMG until March 2025 and GCP/GLO/932/MUL (2019-2025) until December 2025.

5/ EOD (Starting date): 27 November 2024.

6/ Staff savings attained due to late onboarding CFS Secretary . Not included Loaned Expert GER, Junior Professional Officer (JPO) GER.

7/ Includes two round of negotiations.