

### CFS Budget Update for 2018-19, July 2018

The overall funding requirements for the three components of the CFS budget in 2018/2019 amount to an estimated USD 9,2 million. Table 1 provides an overview of forecast expenditures for 2018/19, available budget and gap. In addition to the expected Rome-based Agencies contribution of USD 4.05 million towards the costs of CFS Secretariat and Plenary, an additional 3.4 million needs to be secured through extra-budgetary resources. Contributions have been confirmed so far by European Union, IFAD, France, Germany, Monaco, Singapore, Switzerland and NGOs. Additional contributions are expected and will be included in the budget as soon as more information on the amount and the allocation per year is available.

**Table 1. Overview of CFS Funding needs for the three components of CFS budget, 2018/2019 (USD)**

	FORECAST EXPENDITURES 2018/2019	AVAILABLE BUDGET 2018/2019	GAP
<b>1. SECRETARIAT, PLENARY AND WORKSTREAMS TOTAL*</b>	<b>5,840,000</b>	<b>4,160,000</b>	<b>1,680,000</b>
Secretariat and plenary	4,330,000	4,105,000	225,000
Workstreams	1,510,000	55,000	1,455,000
<b>2. HLPE TOTAL**</b>	<b>1,734,210</b>	<b>440,123</b>	<b>1,294,087</b>
<b>3. CSM TOTAL***</b>	<b>1,672,509<sup>1</sup></b>	<b>1,282,369</b>	<b>390,140</b>
<b>GRAND TOTAL 2018/19</b>	<b>9,246,719</b>	<b>5,882,492</b>	<b>3,364,227</b>

(\*) For further information on Secretariat, Plenary and Workstreams budget, please contact [CFS@fao.org](mailto:CFS@fao.org).

(\*\*) Figures provided by HLPE. For more information please contact [CFS-HLPE@fao.org](mailto:CFS-HLPE@fao.org)

(\*\*\*) Figures provided by CSM. For more information, please contact [cso4cfs@gmail.com](mailto:cso4cfs@gmail.com).

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<sup>1</sup> Euro 1 = USD 1.157

## 1. Secretariat, Plenary and Workstreams

**Table 2. Expected Contributions to Secretariat, Plenary and Workstreams, 2018/2019 (USD)**

	SECRETARIAT, PLENARY	WORKSTREAM	TOTAL
Rome-Based Agencies*	4,050,000	-	4,050,000
Singapore**	55,000	55,000	110,000
<b>GRAND TOTAL 2018/19</b>	<b>4,105,000</b>	<b>55,000</b>	<b>4,160,000</b>

\* Expected contribution

\*\* Funding of an Associate Professional Position in 2018

**Table 3. Detailed forecast of expenditures for Secretariat, Plenary and Workstreams 2018/2019 (USD)**

Secretariat, Plenary and Workstreams	Forecast expenditures 2018	Forecast expenditures 2019	Total	Available budget	Gap
<b>Secretariat (core staff)<sup>1</sup></b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>2,900,000</b>	<b>4,105,000</b>	<b>175,000</b>
<b>Plenary and Chair</b>	<b>695,000</b>	<b>685,000</b>	<b>1,380,000</b>		
Interpretation <sup>2</sup>	160,000	160,000	320,000		
Translations <sup>3</sup>	200 000	200 000	400,000		
Travel <sup>4</sup>	40,000	40,000	80,000		
Communication <sup>5</sup>	80,000	80,000	160,000		
Operating Expenses <sup>6</sup>	100,000	100,000	200,000		
Support to Chair <sup>7</sup>	115,000	105,000	220,000		
<b>Workstreams</b>	<b>490,000</b>	<b>1,020,000</b>	<b>1,510,000</b>	<b>55,000</b>	<b>1,455,000</b>
Nutrition <sup>9</sup>	80,000	780,000	860,000	0	860,000
Urbanization and Rural Transformation <sup>10</sup>	100,000	0	100,000	0	100,000
SDG <sup>11</sup>	90,000	90,000	180,000	0	180,000
Monitoring <sup>12</sup>	120,000	50,000	170,000	55,000	115,000
HLPE follow-up <sup>13</sup>	100,000	100,000	200,000	0	200,000
<b>Grand total</b>	<b>2,635,000</b>	<b>3,155,000</b>	<b>5,790,000</b>	<b>4,160,000</b>	<b>1,630,000</b>

<sup>1</sup> CFS Secretary, 2 Senior Food Security Officers, Senior Communications Officer, 2 workstream/programme officers, 1 programme officer/support to CFS Chair, Associate professional Officer (APO), 2 administrative staff, and several short-term consultants to support specific activities

<sup>2</sup> Based on 5-day plenary and one day of information session/briefing to delegates

<sup>3</sup> Based on average cost of past plenaries (avg 95,000 words/year) + translation of misc. correspondence

<sup>4</sup> Fares and DSA for 10 panellists to Plenary and Secretariat travel (e.g. FAO Regional Conferences and UN Geneva/NY liaison if needed)

<sup>5</sup> Coverage at plenary (photos, reporting), website maintenance, publicity materials and additional staff time for upkeep/maintenance of CFS website, social media

<sup>6</sup> Eg Cleaning services, security, overtime, catering, IT and audio visual support, messengers and office helper for Plenary and core workstreams
<sup>7</sup> Assistant to CFS Chair and travel of the Chair 12 trips in FAO conference year (FAO Regional Conferences) / 8 trips non conference year @ USD 2,500 each
<sup>8</sup> All the costs associated with this workstream are included in in the CFS core budget
<sup>9</sup> Additional Staff time, interpretation/ translation and e-consultation
<sup>10</sup> Additional staff time, travel of panellists, interpretations
<sup>11</sup> Additional staff time, travel of panellists, translation of documents
<sup>12</sup> Additional staff time, travel of panellists, translation of documents
<sup>13</sup> Interpretation for 5-days session, 6hrs per day, translation

## 2. HLPE

### HLPE Budget (updated 26 June 2018)

Further contributions to the HLPE Trust Fund have been announced by the European Union; France (agreements under signature at this moment); and, Switzerland.

However, at the moment, the HLPE Trust Fund is not able finance the translation of the report #13 on Multistakeholder Partnerships (MSP).

**Immediate decisions need to be taken for the report to be available in all the UN languages in due time for next Plenary (October 2018).**

**Table 1 Received or committed contributions 2018-2019 (USD equivalent)\***

Resource partners	2018	2019
Switzerland	20,000	-
Monaco	12,422	
France	25,000	
<b>Total (committed)</b>	<b>57,422</b>	<b>-</b>

\* Further contributions in 2018 are expected from France (agreement under signature), EU and Switzerland.

**Table 2 Projected Expenditures 2018-2019 (USD)**

Items	2018 (revised projections)	2019 (as per the Project Document)
Electronic consultations	20,000	11,000
Project Teams support	90,000	90,000
Report printing	20,000	20,000
Report translation (*)	206,000	140,000
Report launch and outreach	30,000	30,000
Steering Committee meetings	150,000	150,000
CFS plenary/bureau meetings	5,000	10,000
Database / HLPE website (FAO services)	5,000	10,000
Other sec. operating expenses	10,000	15,000
GS Secretariat staff	65,000	70,000
Technical staff programme support	80,000	130,000
Science communication officer (**)	0	0
Senior technical adviser (***)	In kind	160,000
HLPE Coordinator (****)	In kind	In kind
Evaluation cost	-	-
ICRU (*****)	10,000	10,000
PSC	88,530	111,280
<b>Total</b>	<b>779,530</b>	<b>954,680</b>

(\*) This includes the expenditures still to be spent for the translation of the Nutrition Report. The translation of the Nutrition report has been partly covered by direct transfers from FAO and CFS (channelling contributions from IFAD, WFP, WHO and Canada). The translations were finalized and published on the HLPE website on the 26<sup>th</sup> of March 2018.

(\*\*) Position to be opened only subject to available resources, estimated cost: 130 000 USD/year

(\*\*\*) Partly covered by in-kind by China.

(\*\*\*\*) Full time in kind from France until 15 November 2018

(\*\*\*\*\*) Increased Cost Recovery, in place since April 2012

**Table 3 Funding needs 2018-2019 (USD)**

Total resources for 2018-2019*	440,123
Projected expenditures 2018	779,530
Projected expenditures 2019	954,680
Intermediate gap 2018	-339,407
<b>Full gap 2018-2019</b>	<b>-1,294,087</b>

\*Total resources include the Trust Fund balance at the beginning of the year 2018 and the contributions received or committed until now.