

Bureau and Advisory Group Meeting 23 November 2020: Biennium CFS 2020-2021 Budget Update (as of 31 October 2020)

INCOME	2020 Forecast USD	2020 Actual USD	2021 Forecast USD
Regular Programme:			
- FAO	675,000	675,000	675,000
- IFAD	675,000	500,000	500,000
- WFP	675,000	675,000	675,000
TOTAL Regular Programme	2,025,000	1,850,000	1,850,000
Trust Funds:			
Germany (2019-2020)	260,682	260,683	
EU (2019-2022)*	208,049	208,049	208,049
MUL (2019-2023)			
Switzerland	175,066	176,411	
United Arab Emirates		66,000	
France (Oct 2020 - 30K Euro + 10K USD)	55,006	100,094	
Spain			110,000
MUL GEWE (2020-2022 - TBC)			
Spain			200,000
Finland (Euro 200,000)			233,918
TOTAL Trust Funds:	698,803	811,237	751,967
TOTAL INCOME	2,723,803	2,661,237	2,601,967
EXPENDITURES	2020 Forecast	2020 Actual	2021 Forecast USD
STAFF	1,700,000	870,710	1,700,000
OUTREACH – CHAIR AND STAFF	55,000	9,826	40,000
<i>PLENARY (and other events): HLSE in 2020</i>			
Communication and reporting	108,000	3,916	
General Operating Expenses	100,000	8,612	
Interpretation	115,000	45,000	
Translation/printing	122,000	36,795	
Travel: Panellists and speakers	50,000	1,518	
TOTAL PLENARY + EVENTS	495,000	95,840	400,000
<i>WORKSTREAMS:</i>			
Agroecology - follow-up	100,000	34,799	200,000
VG - Food Systems and Nutrition * *	260,682	277,907	0
MYPOW	0		0
SDGs/HLPF	0		0
Monitoring and Uptake	50,000		50,000
- Water and Climate	5,000		
Urbanization and Rural Transformation	0	89	0
Gender Equality	0	15,000	685,000
TOTAL WORKSTREAMS	415,682	327,796	935,000
TOTAL EXPENDITURES	2,665,682	1,304,172	3,075,000
BALANCE AVAILABLE		1,357,065	

est. 145,000

1,212,065

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

** note that overspend will be covered from funds available in the MUL (2019-2023)