

8 September 2021, 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	500,000
- WFP	675,000	675,000
TOTAL Regular Programme	2,525,000	1,850,000
Trust Funds:		
EU (2019-2022)*	208,049	-
MUL 932 (2019-2023)		
France	65,088	77,283
Spain	103,286	-
MUL 493 GEWE (2020-2023)		
Sweden	234,769	234,769
Spain	206,573	-
Finland	238,949	-
France	95,579	97,561
TOTAL Trust Funds:	1,056,714	409,613
TOTAL INCOME	3,581,714	2,259,613
EXPENDITURES	2021 Forecast USD	2021 Actuals USD
STAFF	1,700,000	516,468
OUTREACH – CHAIR AND STAFF	40,000	0
<i>PLENARY (and other events):</i>	<i>CFS 47-48-49 & HLPF</i>	
<i>Communication and reporting</i>	10,000	2,448
<i>General Operating Expenses</i>	20,000	26,447
<i>Interpretation</i>	195,000	103,240
<i>Translation/printing</i>	205,000	145,682
<i>Travel: Panellists and speakers</i>	50,000	0
TOTAL PLENARY + EVENTS	480,000	277,817
<i>WORKSTREAMS:</i>		
<i>Agroecology - follow-up</i>	200,000	220,293
<i>VG - Food Systems and Nutrition</i>	0	76,003
<i>MYPOW</i>	0	0
<i>SDGs/HLPF</i>	0	0
<i>Monitoring and Uptake</i>	40,000	0
- <i>Water and Climate</i>	10,000	0
<i>Urbanization and Rural Transformation</i>	0	0
<i>Gender Equality</i>	700,000	29,198
TOTAL WORKSTREAMS	950,000	325,494
TOTAL EXPENDITURES	3,170,000	1,119,779
BALANCE AVAILABLE		1,139,834