

CFS Budget Update 2021 (as of 31 Dec)

INCOME	2021 Forecast USD	2021 Actual USD	2022 Forecast USD
Regular Programme:			
- FAO	675,000	675,000	675,000
- IFAD	1,175,000	600,000	900,000 ¹
- WFP	675,000	675,000	675,000
TOTAL Regular Programme	2,525,000	1,950,000	2,250,000
Trust Funds:			
EU (2019-2022)*	208,049	-	349,890 ²
MUL 932 (2019-2023)			
France	65,088	77,283	17,813
Spain	103,286	103,286	TBC
Others - TBC			100,000
MUL 493 GEWE (2020-2023)			Fully funded
Sweden	234,769	234,769	-
Spain	206,573	206,573	-
Finland	238,949	229,358	-
France	95,579	97,561	-
MTF/GLO/1038/BMG (2022-2023) - Data	-	-	174,480
TOTAL Trust Funds:	1,152,293	948,830	642,183
TOTAL INCOME	3,677,293	2,898,830	2,892,183
EXPENDITURES	2021 Forecast USD	2021 Actuals USD	2022 Forecast USD
STAFF	1,700,000	1,255,640	1,300,000
OUTREACH – CHAIR AND STAFF	40,000	6,470	100,000³
<i>PLENARY (and other events):</i>		<i>CFS 47-48-49 & HLPF</i>	<i>CFS 50 + HLPF</i>
Communication and reporting	10,000	17,462	20,000
General Operating Expenses	20,000	58,304	35,000
Interpretation	195,000	242,080	200,000 ⁴
Translation/printing	205,000	280,264	150,000
Travel: Panellists and speakers	50,000	0	50,000
TOTAL PLENARY + EVENTS	480,000	598,110	455,000
<i>WORKSTREAMS:</i>			
Agroecology - follow-up	200,000	232,102	75,000
VG - FSyN follow up	0	76,003	20,000
MYPOW - Youth	0	13,814	150,000
MYPOW - Data	0	0	173,410
MYPOW - Gender Equality	700,000	133,603	642,267
SDGs/HLPF	0	0	50,000
Monitoring and Uptake	40,000	0	40,000
- 2022: 10th Anniversary VGGT	10,000	0	10,000
TOTAL WORKSTREAMS	950,000	455,522	1,160,677
TOTAL EXPENDITURES	3,170,000	2,315,742	3,015,677
BALANCE AVAILABLE		583,088 ⁵	-123,494

¹ Remainder of IFAD 2021 contribution balance (\$400K) + expected contribution for 2022 (\$500K) = \$900K.

² This figure contains EU 2021 and 2022 combined contributions. EU donation divided over 4 years, roughly USD 208,049 per year.

³ Higher cost estimate reflects end of COVID travel restrictions, heavy global meeting schedule, and staff support/accompaniment.

⁴ Higher interpretation costs divided between Regular Program and Trust Funds.

⁵ Balance available at close of 2021 reflects Trust Fund balances, as Regular Program zeroed out at close of FAO biennial cycle on 31 December.