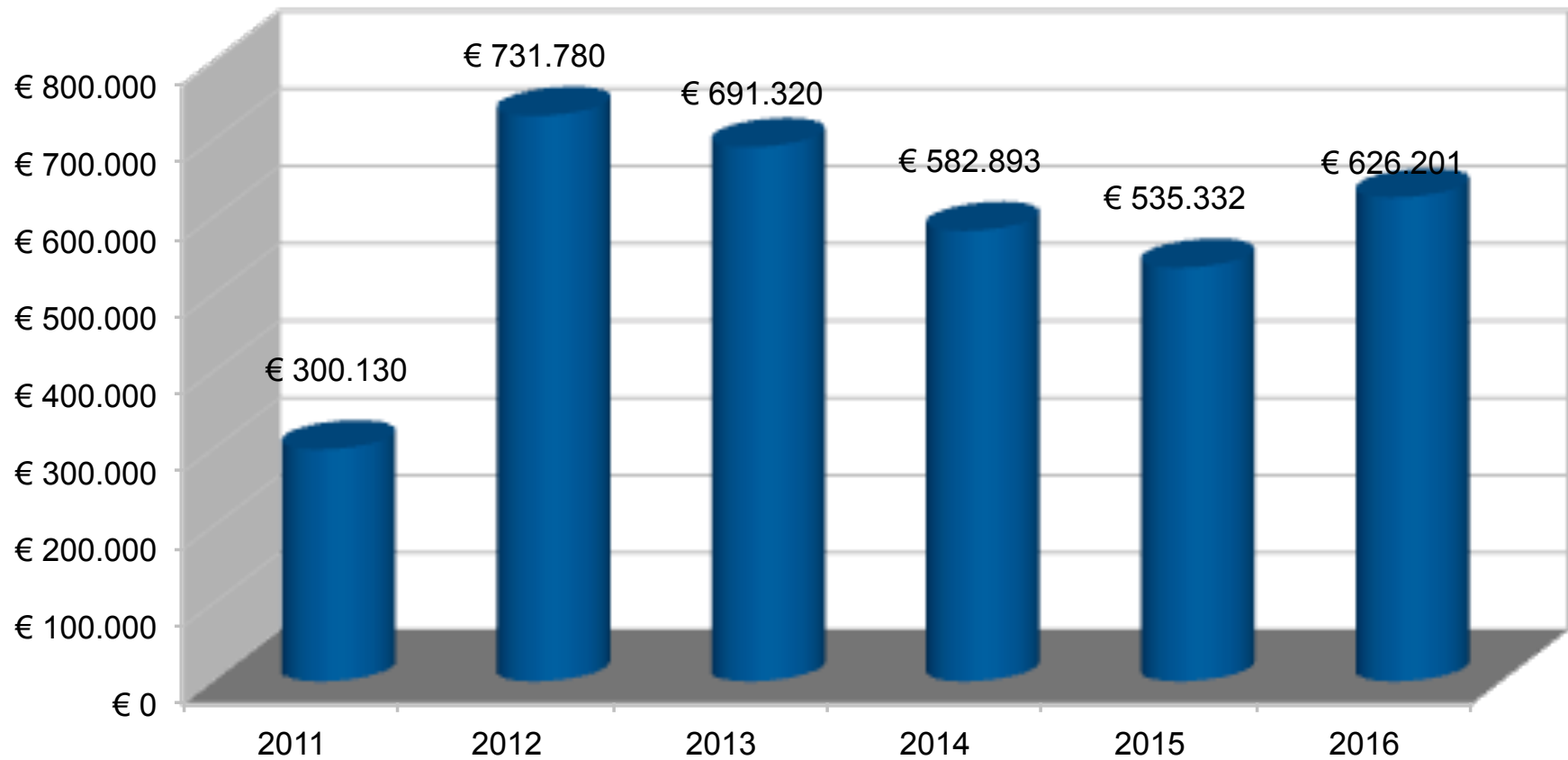


# CSM Expenditures 2011 - 2016 (Euros €)

Year	2011	2012	2013	2014	2015	2016
Amount	€ 300.130	€ 731.780	€ 691.320	€ 582.893	€ 535.332	€ 626.201



# CSM Funding contribution 2011 - 2016 (Euros €)

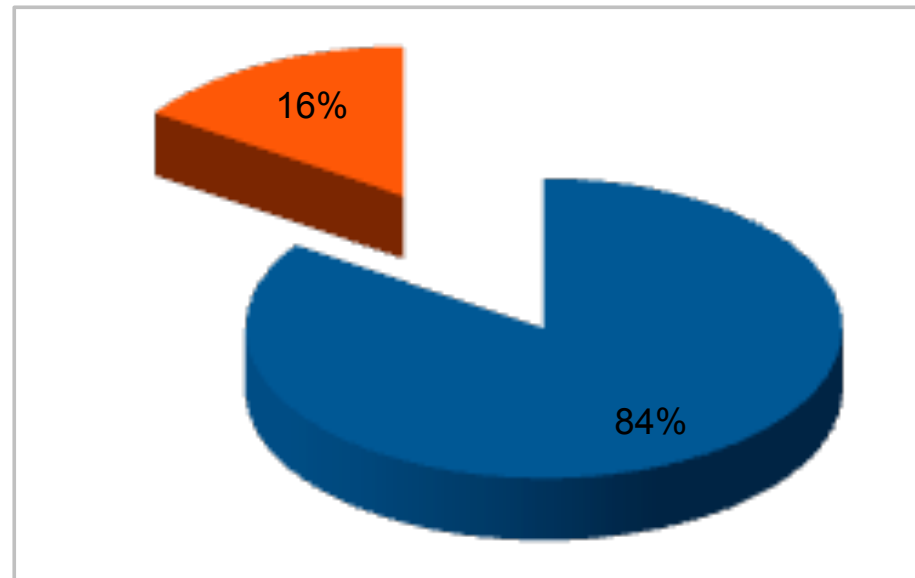


Governments and International Organizations

84%

NGOs and CSOs

16%

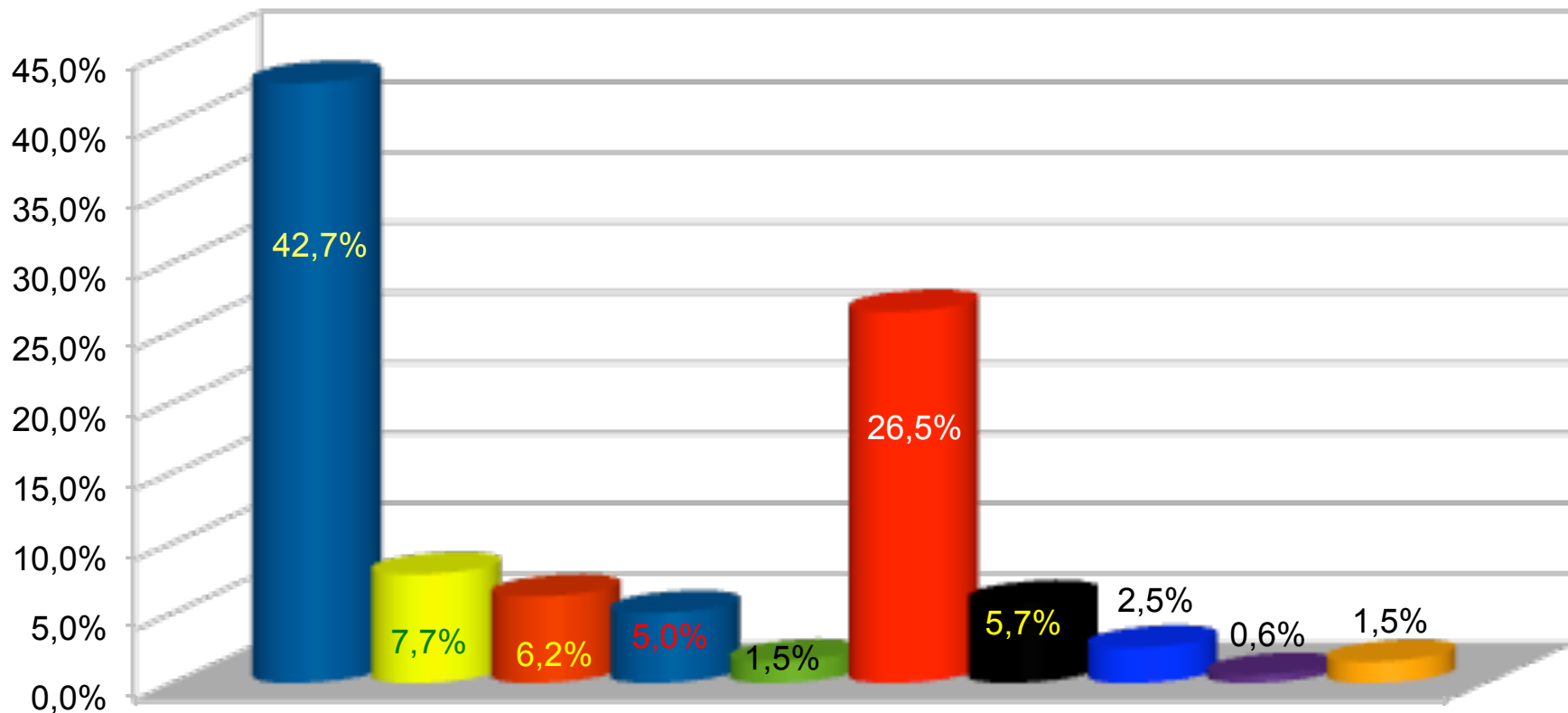


■ Governments and International Organizations    ■ NGOs and CSOs

# Contributions of Gov. and Inter. Inst. 2011-2016 (€)



## 2.925.496 Euros €



1

■ EU ■ Brazil ■ Spain ■ Norway ■ Italy ■ Switzerland ■ Germany ■ France ■ FAO ■ IFAD

# CSO financial & in-kind contributions to CSM budget



## NGO/CSO FINANCIAL CONTRIBUTION 2011-2016

€ 542.159

16%

### NGOs/CSOs IN KIND CONTRIBUTION

About 130-150 self funded participants to CSM Forum every year	€ 200.000
From 3 to 10 self funded participants to 10-12 CFS OEWG mtgs per year	€ 124.800
Voluntary work of 5-8 facilitators of CSM working groups that dedicate 30% of their time to support CSM WG every year	€ 108.000
CSO Publications on the use and monitoring of CFS outcomes per year	€ 25.000
<b>TOTAL of one year NGOs/CSOs In Kind contribution</b>	<b>€ 457.800</b>

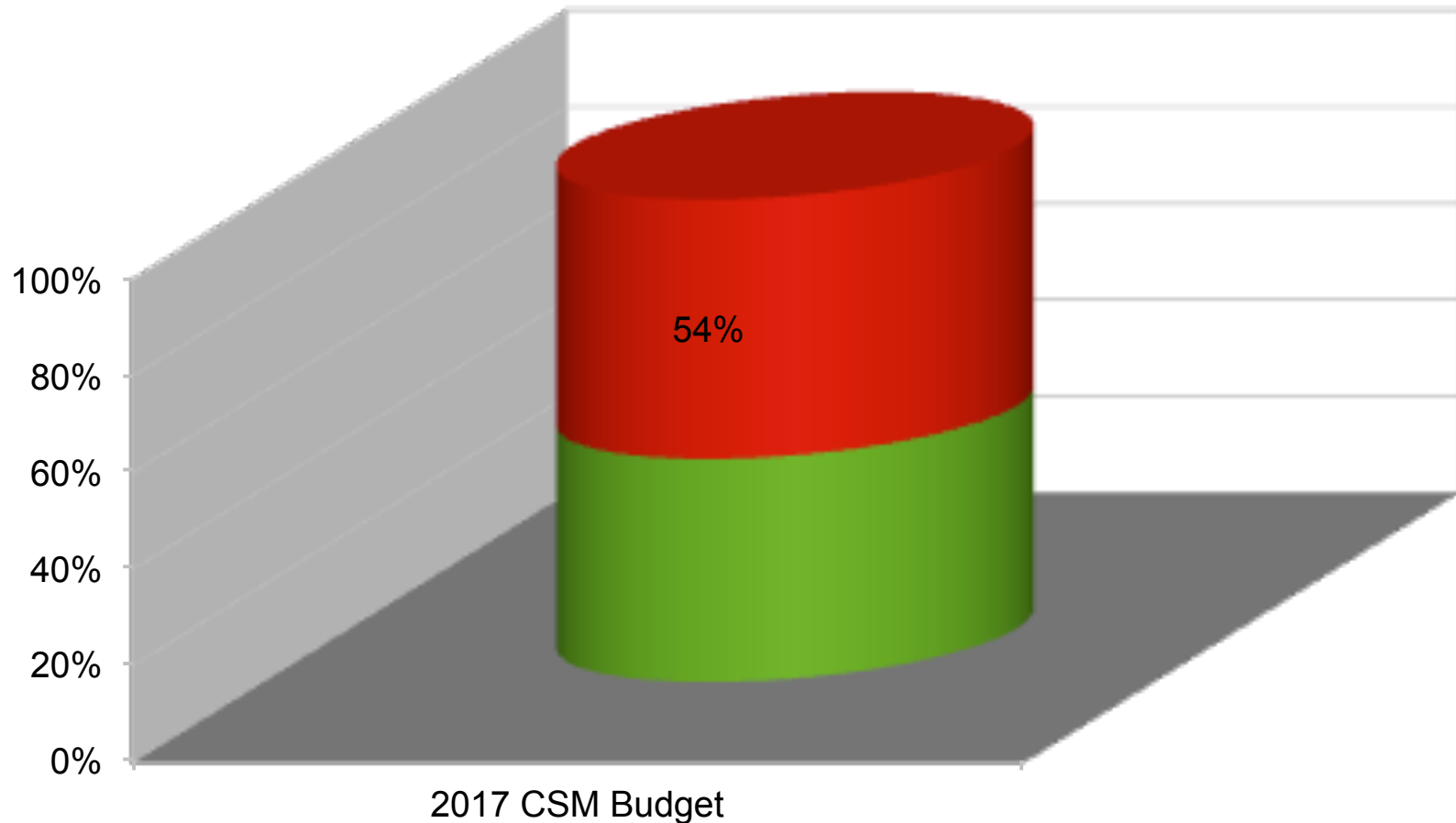
## NGO/CSO FINANCIAL & IN KIND CONTRIBUTION 2011-2016

€ 3.288.959

53%

# CSM 2017 Budget & funding gap (Euro)

CSM Budget 2017	Amount	Ensured contributions	Funding gap
2017 CSM Budget	€ 772.207	€ 357.017	€ 415.190 54%



# CSM 2017 Budget funding gap (Euros €)



## BUDGET FOR THE CSM activities in 2017

Item	Total Budget (Euros)
<b>1. Participation in the CFS AG meetings</b>	
<i>sub-total</i>	<b>€ 74.600</b>
<b>2. CSM policy working groups &amp; participation in CFS inter-sessional mtg</b>	
Sub total	<b>€ 348.915</b>
<b>3. CSM CC mtg, Forum &amp; participation in CFS Plenary</b>	
<i>sub-total</i>	<b>150.920 €</b>
<b>4. Secretariat</b>	
<i>sub total</i>	<b>141.000 €</b>
<b>5. Accountability, monitoring and contingency costs</b>	
<i>sub total</i>	<b>20.000 €</b>
<b>PARTIAL</b>	<b>735.435 €</b>
<b>Administration fee 5%</b>	<b>36.772 €</b>
<b>TOTAL</b>	<b>772.207 €</b>

Funds received	Funding GAP
€ 34.514	<b>€ 40.086</b>
€ 73.580	<b>€ 275.335</b>
€ 96.000	<b>€ 54.920</b>
€ 131.160	<b>€ 9.840</b>
4.800 €	<b>15.200 €</b>
€ 340.054	<b>€ 395.381</b>
€ 16.963	<b>€ 19.809</b>
<b>€ 357.017</b>	<b>€ 415.190</b>

**54%**