

CFS Bureau and Advisory Group meeting

Date: 3 May 2017

German Room, FAO, 09.30-12.30 and 14.00-16.00

CFS Integrated Core Budget

The table below provides a reference core budget for a biennium for the three components of CFS: Plenary and Workstreams, HLPE and CSM.

	Year 1	Year 2	TOTAL Biennium	
1. PLENARY AND WORKSTREAMS				-
Workstream Coordination				
Core staff and technical support to core workstreams	1,500,000	1,500,000	3,000,000	CFS Secretary, IFAD, FAO and WFP 'in kind' professional staff, communications officer, 2 administrative staff and 1 professional staff to coordinate and support 6 workstreams, Bureau and Advisory Group and intersessional work, and CFS communication
Translation and interpretation for two negotiation processes per biennium	100,000	100,000	200,000	Interpretation services for two negotiation processes per biennium (interpretation for 5-day session, assuming 6 hours per day interpretation, and translation of approximately 12,000 words), based on 1 HLPE report per year.
Sub-total	1,600,000	1,600,000	3,200,000	
Plenary and Chair				
Interpretation for CFS Plenary Session + 1 Information Session	160,000	160,000	320,000	Based on 5-day plenary and one day of information session/briefing to delegates
Documents translation	200,000	200,000	400,000	Based on average cost of past plenaries (avg 95,000 words/year) + translation of misc correspondence
Travel of panellists and CFS Secretariat	40,000	40,000	80,000	Fares and DSA for 10 panellists to Plenary, plus Secretariat travel (e.g. FAO Regional Conferences and UN Geneva/NY liaison if needed)
CFS Chair related activities (support to Chair and travel)	120,000	120,000	240,000	Assistant to CFS Chair plus travel of the Chair (10 travels/year)
Support CFS communication	80,000	80,000	160,000	Coverage at plenary (photos, reporting), website maintenance, publicity materials
General Operating Expenses and logistics	100,000	100,000	200,000	Cleaning services, overtime, catering, IT support, messengers, graphic designer, temporary office helper, temporary staff for Plenary
Sub-total	700,000	700,000	1,400,000	
1. PLENARY AND WORKSTREAMS (*)	2,300,000	2,300,000	4,600,000	

2. HLPE				
Staff	760,000	760,000	1,520,000	1 HLPE coordinator (provided in kind), 1 senior technical adviser (provided partly in kind), 1 technical officer, 1 administrative staff
Report printing and translation	180,000	180,000	360,000	Translation of 1 report in 5 languages (AR, CH, ES, FR, RU) and printing for major events and on demand
Project Team support	100,000	100,000	200,000	2 meetings (DSA, travel, meeting costs) per report
Steering Committee meetings	170,000	170,000	340,000	2 StC meetings (DSA, travel, logistics costs) per year.
Electronic consultations and HLPE webiste	20,000	20,000	40,000	2 electronic consultations per report (first one on the scope, second one on the Draft V0)
Report launch and outreach	30,000	30,000	60,000	Participation to events (travel of panellists), printing and shipping of HLPE reports, photo coverage, website updates, etc.
Plenary and other expenses	30,000	30,000	60,000	Expenses related to CFS Plenary or CFS meetings – Database and HLPE website – Other secretariat operating expenses
2. HLPE TOTAL (**)	1,290,000	1,290,000	2,580,000	
3. CSM				
Participation in CFS Advisory Group meetings	90,000	90,000	180,000	Fares and DSA for 4 CSM participants to AG meetings, interpretation and translation costs
Participation in CSM policy working groups and CFS intersessional activities	350,000	350,000	700,000	Fares and DSA for 5 CSM participants to approx. 20 meetings, interpretation and translation costs
Annual CSM CC meeting, Forum and CFS plenary	170,000	170,000	340,000	Fares and DSA for 41 CSM participants, interpretation and translation costs, technical logistical support, communication activities
Staff	160,000	160,000	320,000	1 coordinator, 1 finance officer, 1 communication officer, travels and other expenses
Accountability, monitoring and other costs	10,000	10,000	20,000	Annual audit report
3. CSM TOTAL (***)	780,000	780,000	1,560,000	
TOTAL BIENNIUM	4,370,000	4,370,000	8,740,000	

(*) For further information on the figures concerning the CFS Plenary and workstreams, please contact CFS@fao.org.

(**) Figures provided by HLPE, based on 1 report per year. For further information on HLPE budget please contact CFS-HLPE@fao.org.

(***) Figures provided by CSM. For further information on CSM budget please contact cso4cfs@gmail.com