

Preliminary Budget

for the period 1 Jul 2014 to 31 Dec 2015

I. PREPARATORY COSTS	543,816	(18 %)
A. Preparatory Meetings in Geneva	60,000	
B. Thematic Meetings	383,817	
C. Research / Consultancy	100,000	
II. FINAL MEETING	1,502,336	(49 %)
A. Travel of Subsidized delegates	602,018	
B. Convention Center	150,000	
C. Meals and Catering	205,318	
D. Technical set up	150,000	
E. Simultaneous Interpretation	100,000	
F. Transportation Costs	75,000	
G. Translation and Printing of Reports	50,000	
H. Conference Services	70,000	
I. Miscellaneous	100,000	
III. GFMD SUPPORT UNIT	936,232	(30 %)
A. Staff Costs	727,169	
B. Office Costs	164,480	
C. Overhead	44,582	

***amount in USD (\$)

SUBTOTAL	2,982,383
CONTINGENCIES (3%)	89,471
TOTAL ESTIMATED COSTS	3,071,855

REGISTRATION OVERVIEW

States	
Headcount	200
States	122
Observers	
Headcount	24
Observers	9

Overview - Financial

Contributions

(as of 7 September 2015)

Left-over from GFMD 2014 :

- Australia, Liechtenstein, Norway, Turkey

Fresh contributions:

Australia	Israel	United Kingdom
Bangladesh	Mexico	United States
Canada	Netherlands	Turkey
France	Switzerland	
Germany	United Arab Emirates	

Financial Contributions

Total Available Funds	2,607,649
-- USD 1.418 M from the Turkish Chair	(55%)
Proposed Budget	3,071,855
GAP for GFMD 2014-2015 Program	(463,902)
Plus: Maintaining Balance (To be left for GFMD 2016)	(400,000)
TOTAL GAP	(863,902)

Current Financial Position

as of 28 Apr 2015

Total Resources (Funds Received)		2,607,649
-- USD 1.418 M from the Turkish Chair		
Expenditure (23% of total budget)		718,731
-- Preparatory costs		
-- GFMD Support Unit		
-- Contingency		
Balance of Resources	USD (\$)	1,888,918