

**Provisional Budget of the 1st Year
GFMD 2017-2018 Co-Chairmanship**

1 Dec 2016 - 31 Dec 2017	Budget €	Budget \$
1. PREPARATORY COSTS		
Co-Chairmanship Event in New York and Brussels	20,000	21,400
Preparatory Meetings in Geneva 2017, 3x	66,822	71,500
Thematic Meetings 2017, 2x	114,779	122,800
Research / Consultancy	50,000	53,500
Subtotal	251,600	269,200
2. FINAL MEETING		
Travel of Subsidized Delegates (120 persons)	258,950	277,077
Venue and Technical Support	350,000	374,500
Translation costs	15,000	16,050
Meals and Catering	244,085	261,171
Simultaneous Interpretation	60,000	64,200
Miscellaneous	30,000	32,100
Subtotal	958,035	1,025,097
3. GFMD SUPPORT UNIT		
Staff costs	650,000	695,500
Office costs	85,000	90,950
Overhead	40,000	42,800
Subtotal	775,000	829,250
4. CONTINGENCIES 10%	198,463	212,355
Total (€ / \$)	2,183,098	2,335,902
in Euro		
Euro 1 = USD 1.07		