

GFMD 2020 Projected Expenses and Fundraising Overview

The following table presents anticipated GFMD expenditure over the course of the UAE's Chairmanship in 2020.

The first three columns outline: first, the anticipated cost of each activity; second, the UAE's contribution to that cost; and third, the consequent fundraising target for the GFMD community. An additional three columns outline the dates in 2020 by which necessary finances will need to be raised.

In line with the Vision for 2020, six regional meetings (two in Asia, two in Africa, one in Europe and one in the Americas) will require funding. The total anticipated cost for all six regional meetings is \$380,400. Of that, \$123,000 represents the anticipated cost of subsidised travel for government delegates in need of assistance, to be distributed on a case-by-case basis.

The UAE is of the view that a certain level of financial assistance for Civil Society should be underwritten by the wider GFMD budget. To that end, the UAE is proposing that \$350,000 in subsidised travel be appropriated for Civil Society, representing approximately half of the annual funds that Civil Society needs to raise (based on historical data). Of that, \$90,000 is assigned to supporting participation in the Regional Meetings, with the remainder to be used for supporting participation in the Annual Summit.

It is the UAE's hope that future Chairs will continue to affirm their formal commitment to supporting Civil Society participation through the maintenance of fixed support in the GFMD annual budget.

It is customary for \$400,000 to remain in the GFMD account at the end of each year, to ensure financial stability between Chairmanships. Due to lower levels of financial support and a drawdown on leftover funds in 2019, the \$400,000 leftover will need to be rebuilt through 2020, representing a significant proportion of the anticipated need for fresh contributions.

Costs for the Support Unit remain unchanged on a year-on-year basis.

Where possible, the UAE is seeking to increase efficiencies in the use of GFMD funds. To that end, we propose scrapping a number of cost items, including the annual Chairmanship event in New York, and unfunded events on the sidelines of other Geneva-based fora.

