

Provisional Budget
GFMD 2013 – 2014 Sweden
For the Period 1 January 2013 to 30 June 2014 (18 months)
Updated as of 13 May 2013
All estimates are in USD (\$)

		Budget estimates USD (\$)
I. PREPARATORY COSTS		584,440
1. Preparatory Meetings in Geneva ¹	60,000	
2. Thematic Meetings ²	474,440	
2.1 Travel and participation cost of Developing countries	353,356	
2.2 Organizational costs	121,084	
3. Research / Consultancy	50,000	
II. FINAL MEETING		1,544,934
1. Travel and Participation Costs of Developing Countries and Panelists, including travel support service from IOM	649,434	
2. Organizational Costs of GFMD 2014 Stockholm meeting	895,500	
2.1 Convention center	150,000	
2.2 Technical set-up	106,646	
2.3 Interpretation	127,415	
2.4 Meals and catering	291,649	
2.5 Conference services	86,075	
2.6 Miscellaneous	133,715	
III. GFMD SUPPORT UNIT		981,278
1. Staff costs	747,040	
2. Office costs	187,511	
3. Overhead costs	46,728	
IV. CONTINGECY (3%)		93,320
TOTAL	USD	3,203,972

Annotations:

¹ This estimate covers the cost of organizing 5 meetings of the GFMD Steering Group and the Friends of the Forum in Geneva during the 18 months period.

² As outlined in the draft concept paper and work program of GFMD 2013-2014, the Chair proposes to hold three preparatory thematic meetings in 2013 and a Roundtable with the private sector in early 2014.

- The Swedish Government will cover the cost of the Swedish Secretariat and some costs related to the 2014 GFMD Forum meeting, including the cost of the venue for the civil society meeting.
- The issue of including a contribution to civil society in the GFMD standard budget will be further discussed in the deliberations of a more predictable funding mechanism for the GFMD.
- The Swedish GFMD Chair invites the Friends of the Forum to make voluntary financial contributions based on this budget as well as on the budget to be presented by the Coordinator of the GFMD civil society activities.