



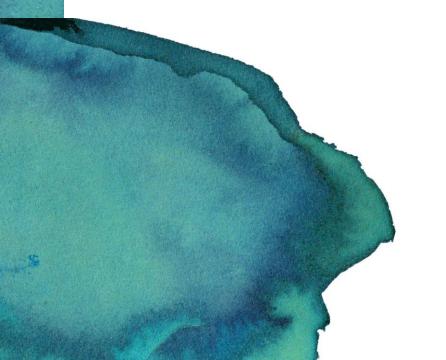


Dubai | 3-6 July 2023

Coming together for the conservation of birds of prey



CURRENT FINANCIAL STATUS AND FUTURE FUNDING



Umberto Gallo-Orsi Head, Coordinating Unit







- Summary of operating costs and expenditures of the Coordinating Unit (1 July 2015 – 30 June 2023);
- List of the main projects and consultancies commissioned and managed by the Coordinating Unit;
- Fundraising efforts by the Coordinating Unit, including a summary of additional funding support received from Signatories and other sources;

 Future funding of the Coordinating Unit and opportunities for additional voluntary contributions.



Coordinating Unit staff members

- Programme Management Officer
- Associate Programme Management Officer (50%)
- Executive Coordinator (33%)
- Administrative & Finance Assistant (33%)

Individual Contractor



Expenditures 1 September 2015 – 30 June 2023

Budget Item	2015 ²	2016	2017	2018	2019	2020	2021	2022	2023 ³	Total (US\$)
Head of Unit, Executive Coordinator (P-5) (33%) ¹	27,311	89,073	94,267	86,741	89,095	95,671	89,766	107,550	42,778	722,252
Programme Officer, Raptors (P-4)	73,774	190,200	197,350	202,845	213,849	75,342	208,100	201,678	105,087	1,468,225
Associate Programme Officer, Raptors (P-2)	54,250	142,940	142,418	153,853		137,465	118,050	132,182	61,658	942,816
Admin/Finance Assistant (G-6) (33%) 1, 4	-	-			-		-	22,893	11,233	34,126
Subtotal	155,335	422,213	434,035	443,439	302,944	308,478	415,916	464,303	220,755	3,167,418
Consultants	27,080	6,700	-	39,375	22,168	65,000	3,125	28,975	17,850	210,273
Travel on official mission	2,005	12,374	8,988	6,970	5,139	-	1,217	3,944	•	40,637
Small Grants	-	27,901		5,900		10,857	56,859	6,000	30,307	137,824
Meetings	-	-		37,783	-	-	-	-	178,000	215,783
Information management & material	-	-		-	-	-	-	-		-
Equipment (50%)	-	-		-	-	-	-	-		-
Miscellaneous	-	-		-	-	-	-	-	•	-
Subtotal	29,085	46,975	8,988	90,028	27,307	75,857	61,201	38,919	226,157	604,517
TOTAL	184,420	469,188	443,023	533,467	330,251	384,335	477,117	503,222	446,912	3,771,935
Programme Support Cost (PSC) 13%	23,975	60,994	57,593	69,351	42,933	49,964	62,025	65,419	58,099	490,352
GRAND TOTAL	208,394	530,183	500,616	602,817	373,184	434,299	539,142	568,641	505,011	4,262,287

Position costs shared with Dugong MoU and CMS Office – Abu Dhabi

² Expenditures since 1 June

³ Expenditure up to 30 June

^{4 -} PSC funded till 2021, (50% from 2022)



Small Scale Funding Agreements Consultants

12 contracts

Range: US\$ 158,845 - 5,000

Average: US\$ 46,140

16 contracts

Range: US\$ 45,000 – 3,125

Average: US\$ 20,702







Donor	Years	Amount		
France	2022	15,991		
Hungary	2020,2021,2023	3,330		
Luxembourg	2021	10,952		
Netherlands	2021, 2022, 2023, 2024	27,620		
Norway	2021, 2022, 2023, 2024	14,112		
Slovakia	2021, 2022, 2023, 2024	2,856		
Sweden	2019, 2020, 2021	12,024		



Revised voluntary contribution target

8 New Signatories (4 potential contributors)

Revised UN Scale of Assessment for 2022, 2023 and 2024

• Increased costs (+ 2.9% average annual consumer prices)

Reduced size of the grant from EAD





- Scenario 1 fundraising target from
 voluntary
 contributions as MOS2
 (US\$150,000)
- Average contributionUS\$ 655

Decline in real terms of support to CU

- Scenario 2 fundraising target
 from voluntary
 contributions
 (US\$168,510)
- Average contribution no change
- Increase below Inflation

- Scenario 3 fundraising target
 from voluntary
 contributions
 (US\$175,000)
- Average contribution + US\$ 230
- Increase below inflation



The meeting is invited to:

- Warmly welcome the generous offer from EAD, on behalf of the Government of the UAE, to fund the Coordinating Unit for the period 2024-2027;
- b. Take note of this report;
- c. Urge Signatories to consider incorporating regular voluntary contributions into their annual financial planning mechanisms and ensure the continuity of the operation of the Coordinating Unit and the implementation of the Workplans of the Coordinating Unit and of the Technical Advisory Group;
- d. Consider and adopt one of the three options proposed for the revised estimated voluntary assessed annual contributions by Signatories.