

IAFN
Summary: 2018 Budget, Budget Funding and Budget Use
In EURO

FINAL

	Approved Budget Oct 2018	Member Commitments Revenue 2018	Member Contributions Revenue Received 2018	Total Expenses 2018	Variance: Contributions to Expenses
SUMMARY:					
Total Income	216,734	232,153	230,915		
Total Expenses	216,734			231,078	(163)
TOTAL BALANCE INCOME OVER (UNDER) EXPENSES					(163)
Emerging ag Sponsorship Re: Shortfall					163
Net					-

	Approved Budget Oct 2018	Member Commitments Revenue 2018	Member Contributions Revenue Received 2018	Total Expenses 2018	Variance: Contributions to Expenses
Core Services					
IAFN - Secretariat	12,000	12,000	12,000	12,000	-
IAFN - Website and Social Media	4,000	4,000	4,000	4,000	-
IAFN - AGMs (Plus Additional Meetings October/November)	3,000	3,000	3,000	3,260	(260)
IAFN - Travel	10,000	10,000	10,000	10,041	(41)
IAFN - Commitment to PSM	20,000	20,000	20,000	20,000	-
Subtotal Core Services	49,000	49,000	49,000	49,301	(301)
Total IAFN Memberships Income	49,000	64,800	63,138		
Allocation to SME Engagement and 2nd Committee Work		(14,000)	(14,000)		
Total Member Commitments 2018	49,000	50,800	49,138		138
Balance Over (Under)				(163)	
Agroecology					
Agroecology - Outreach & Engagement	12,000	12,000	12,000	12,000	-
Agroecology - Collecting & Collating Relevant Peer Reviewed Literature	7,853	7,853	7,853	7,853	-
Agroecology - Drafting of Advocacy Position	4,000	4,000	4,000	4,000	-
Agroecology - Comms (Approved Innovation Symposium)	20,000	20,000	20,000	20,000	-
Agroecology - Innovation Symposium Travel Reallocated from Biotech Symposium	10,000	19,406	19,406	10,614	8,792
Balance Transferred to 2019 Budget				8,792	(8,792)
Agroecology - Innovation Symposium Sponsored Travel			3,466	3,466	-
Agroecology - Innovation Symposium Events	8,000	8,000	8,000	8,000	-
Agroecology - Briefing Event for Member States	15,000	15,000	15,000	15,000	-
Subtotal Agroecology	76,853	89,724	89,724	89,724	-
Balance Over (Under)				-	
UN NY Activities					
HLPF Monitoring	10,583	10,583	10,583	10,583	-
2nd Committee Motions: Member Contribution + 7,000 from Core Services	12,712	12,712	12,712	12,712	-
Subtotal UN NY Activities	23,295	23,295	23,295	23,295	-
Balance Over (Under)				-	
FAO Activities					
Governance & Coordination	13,586	13,586	13,586	13,586	-
Delegation Services for Biotech (moved to AgroEc & Innov as per IAFN Motion)	-	-	-	-	-
Subtotal FAO Activities	13,586	13,586	13,586	13,586	-
Balance Over (Under)				-	
SME Engagement					
Youth Engagement at RBAs		30,000	30,000	-	30,000
Balance Transferred to 2019 Budget		(30,000)	(30,000)	-	(30,000)
SME Engagement - From Core Services	7,000	7,000	7,000	4,939	2,061
Balance Transferred to 2019 Budget				2,061	(2,061)
SME Engagement Support (Delegate Accommodation Provided In Kind)		702	702	702	-
Subtotal SME Engagement	7,000	7,702	7,702	7,702	-
Balance Over (Under)				-	
IAFN Committee on Codex - 2018 Member Contribution Plus 2017 Rollover of 21,718.83					
IAFN Codex - Coalition Secretariat	24,000	24,046	24,046	24,046	-
IAFN Codex - Reporting (Revised to Position Paper and Submission)	5,000	5,000	5,000	5,000	-
IAFN Codex - Evaluation	-	-	-	-	-
IAFN Codex - Outreach to Countries	18,000	18,000	18,425	18,425	-
Subtotal IAFN Committee on Codex	47,000	47,046	47,470	47,470	-
Balance Over (Under)				-	
Overall TOTAL	216,734	232,153	230,915	231,079	(163)
TOTAL BALANCE INCOME OVER (UNDER) EXPENSES				(163)	
Emerging ag Sponsorship Re: Shortfall				163	
Net				-	