



Fund

Fund Council

6th Meeting (FC6)—Rome, Italy

November 8-9, 2011

Annex 3: GCARD 2 Estimated Budget

(GFAR was requested to put forward, in consultation with the Consortium, a new proposal that takes on board innovative ways of doing business, outreach and communications and combine them in a scaled-down face-to-face meeting.)

*Document presented for Agenda Item 15:
Any Other Business*

Submitted by:

GFAR

Total GFAR Projected Income for 2012

GFAR overall projected income for 2012				2012
				(USD)
C/F GFAR 2011 overall account (anticipated including reserve)				774,680
Total Prior Year GFAR overall account anticipated carry forward 2011				774,680
Firm Commitments, Pledges and Projected as GFAR income in 2012:				
Total contr. from GFAR donors (CGIAR Fund Council ,EC, UK (DFID), Dutch (DGIS),FAO, Swiss, IFAD, France, Canada, etc.)				5,902,403
Total Commits, Pledges and Projected Income:				5,902,403
Grand total of GFAR projected income for 2012				6,677,083

GCARD 2- Punta del Este, Uruguay 2012 Budget Estimates

GCARD Conference Direct Costs: Contributions Basis (commitments and pledges)				2012
				(USD)
GFAR core contributions				590,397
CGIAR Consortium Fund				930,000
Donors' contributions, directly pledged for GCARD				667,403
Sub-total GCARD Conference Direct Costs				2,187,800
<i>CGIAR Consortium Fund's requested contribution = 42.5% of the total direct Conference costs</i>				
GFAR Contribution to GCARD 2012: Secretariat Staff and Administrative Costs				
30% of Senior Staff time				150,000
Conference organizer (full time)				100,000
Finance Administrator (p/time)				60,000
Secretariat assistance staff (incl. travel processing)				60,000
Proceedings consultant authors				50,000
ICM consultant (p/time)				60,000
Web manager (p/time)				40,000
General operation costs (communication, mailing etc.)				15,000
GCARD Organizing Committee F2F meetings				45,000
Secr. Staff travels incl. preparatory visits				40,000
Sub-total GFAR Contribution to GCARD 2012: Secretariat Staff and Administrative Costs				620,000
Total All-inclusive GCARD 2012 Conference Costs				2,807,800

GFAR Programmatic Budget

CGIAR Contributions towards GFAR Program of work (see text for basis)				
Foresight				300,000
Partner feedback in scaling-up impacts				240,000
Identifying and addressing capacity needs				200,000
Sub-total CGIAR Contributions towards GFAR Program of work				740,000
GFAR Programme activities towards GCARD RoadMap process				3,129,283
Total GFAR Programmatic Budget				3,869,283

GFAR TOTAL BUDGET FOR 2012

Total All-inclusive GCARD 2012 Conference Costs				2,807,800
Total GFAR Programmatic Budget				3,869,283
GFAR OVERALL TOTAL BUDGET FOR 2012				6,677,083

GCARD 2012 Direct Conference Costs

<i>Participant sponsorship</i>				
Travel (averaged tickets) for 220 sponsored participants				550,000
Visa-associated travel and fees				80,000
DSA for average 7 d (conf. + pre meetings) X 220 participants @USD 220 p.d.				338,800
Conference Reception Dinner (assumed Uruguay-supported)				24,000
Conference Reception Dinner				24,000
<i>Sub-total - Participant sponsorship</i>				1,016,800
VIP travel and accommodation				85,000
Translations and interpretation				110,000
Media and communication consultants and journalists, social media comms				250,000
Innovation Market Place (display, stand hire, audio-video, booth peripherals etc.)				80,000
<i>Event Logistics</i>				
Conference bags, USD key infostations etc. for 700 participants				30,000
IT Organizing Secretariat and Accreditation on site				45,000
Catering (4 HB x 650 pers., VIP lunches, permanent coffee stations etc.)				160,000
Security (personnel, X-ray equipment etc.)				25,000
PR materials (banners, displays, posters, printed materials, set-up/dismantling etc.)				20,000
Design, decoration, audio-visual equipment and servicing, etc.				60,000
On-site printing and binding, stationery etc.				25,000
Plasma screens, tannoy equipment, simultaneous translation equipment etc.				20,000
Local transportation and VIP transportation arrangements				30,000
Event Organizing Company staff travel and accommodation				35,000
Hostesses and support staff				10,000
Event Organizing Company Service Fee				36,000
<i>Sub-total - Event Logistics</i>				496,000
Conference venue hire + 6 meeting rooms				20,000
Field day exhibition (assumed Uruguay-supported)				80,000
Miscellaneous				50,000
Sub-total GCARD 2012 Conference Direct Costs:				2,187,800