

GAFSP FY11 Administrative Budget Update (June 14, 2010)

1. The GAFSP FY11 Administrative Budget for the Coordination Unit and Trustee (Table 1) was approved by the Steering Committee on an absence of objection basis on May 21, 2010.

Type of Expenditure	FY11 Proposed
COORDINATION UNIT:	
Total Staff Costs:	638,000
- Senior Coordination Unit Staff	340,000
- Junior Coordination Unit Staff	261,000
- Administrative Assistant	37,000
 Legal Services	 50,000
 Facilitation of Steering Committee Meetings	 6,000
 Travel by the GAFSP Coordination Unit (i.e. CFÉ G20, Recipient Countries, donor countries, etc.)	 60,000
 Travel for Participation of non-DC based Recipient Representatives and Southern CSO Representatives	

2. A request was received from Neil Watkins on behalf of the CSOs (Annex 1) for administrative funding from GAFSP for Southern CSO travel, staffing and communications for Southern CSO representatives, and for the translation of key documents. The total funding requested for CSOs for FY11 is \$170,000
3. The GAFSP Coordination Unit Administrative Budget has been revised to reflect the CSO funding request. In addition, travel for Southern CSO representatives and travel for recipient country delegates was separated in the budget as requested by the CSOs. The updated Coordination Unit budget is reflected in Table 2.
4. The Steering Committee is requested to approve the additional \$170,000 for GAFSP related CSO expenses in FY11 as detailed in Table 2.

Table 2: Updated FY11 Estimated Budgetary Requirements for Services Provided by the Coordination Unit (inclusive of CSO Costs)
(in US\$)

Type of Expenditure	FY11 Proposed Budget
Total Staff Costs:	638,000
- Senior Coordination Unit Staff	340,000
- Junior Coordination Unit Staff	261,000
- Administrative Assistant	37,000
Legal Services	50,000
Facilitation of Steering Committee Meetings	6,000
Travel by the GAFSP Coordination Unit (i.e. CFS, G20, Recipient Countries, donor countries, etc.)	60,000
Travel for Participation of non-DC based Recipient Representatives in Steering Committee meetings	50,000
Outreach Activities	20,000
Participation of Civil Society Organizations:	170,000
- Travel for Southern CSO Representatives	50,000
- Staffing and Communications	
- Translation	
Total	994,000

5. Including the CSO request of \$170,000 would bring the total Administrative Budget for GAFSP for FY11 to \$1,515,000 (Table 3).

Table 3: Total Administrative Costs FY11 Estimates (in US\$)	
	FY11 Proposed
Trustee	521,000
Coordination Unit	994,000
Total	1,515,000

Annex 1: Civil society input into FY11 Budget for GAFSP Coordination Unit
Submitted by Neil Watkins, ActionAid, Interim CSO Representatives to the GAFSP SC
May 21, 2010

Many thanks for the opportunity to provide input into the FY11 Budget for the GAFSP Coordination Unit. We would like to make the following requests

1. We request that for purposes of clarity, there be separate line items for travel for Southern CSO representatives and recipient country delegates to the SC.