



« 4 pour 1000 Initiative: Soils for food security and climate »

Document Consortium 2-7



2nd Meeting of the Consortium

29 & 30th June 2017

Agropolis International - Montpellier
Amphithéâtre Louis Malassis

Situation of the human and financial resources in 2017

1) Budget of the Initiative for one year

In Marrakesh last year, an annual budget of 836 k€ was proposed to and adopted by the Consortium of the Initiative, even though the level of the resources in 2017 reached only a part of this figure.

The Initiative has pursued its operationalization and with the adopted budget for 2017 the Executive Secretariat could have been able to cover all kind of expenses such as meeting facilities for STC, Consortium and Forum and a high level of means for the development of the collaborative platform as well the website.

In the light of the experience of 2017, the size of the budget that will be presented to the Consortium at the end of the year in Bonn, will be in reduction by 22%, due to some investment concerning the website already implemented in 2017.

This annual budget will be as shown next page, and is articulated in three parts:

- The Executive Secretariat functioning costs: in order to be fair with the CGIAR SMO which hosts the ES, the real costs per person of such hosting was calculated and adjusted to the administrative situation: seconded or hired. Those costs will be proportional to the size of the ES, but will included computer and communication equipments. All the other costs will be paid directly on the Initiative budget, managed by the CGIAR SMO. The annual cost will range from 20 200 € to 149 000 €, excluding travel expenses.
- The cost of the organization of statutory meetings: according to possibilities offered members to the Initiative to host one statutory meeting this part of the budget could decrease drastically. Hosting such a meeting would be a very good opportunity for members or partners to support the Initiative without contribution directly to its budget.
- The costs of the communication tools and website: this part of the budget is not compressible and what the Initiative will be able to realize will depend on the available budget.

2) Situation on the 30th June 2017

In 2016, 87 000 € were spent on a total available amount of 100 000 €, in order to organize the Marrakesh meetings, and allow the Executive Secretary to travel during few months.

ANNUAL BUDGET

Title	Content	Details	Cost per unit	Nb	Cost
Functioning costs of the Executive Secretariat	Working spaces, newtork and equipments	An. cost per pers. Sdt	20 200 €	4	80 800 €
		An. cost per pers. Hir.	23 500 €	1	23 500 €
		sub-total			104 300 €
	Travel expenses	Executive Secretary	30 000 €	1	30 000 €
		Officers	12 000 €	3	36 000 €
		Chair & Vice-Chair	24 000 €	2	48 000 €
		sub-total			114 000 €
	Hired personnel	Polyvalent assistant	45 000 €	1	45 000 €
		Sub-total			45 000 €
		TOTAL Executive Secretariat Fonctionning			263 300 €
Organization of the Statutory meetings: logistics and operational	Forum of partners	1 day - 400 persons	60 000 €	1	60 000 €
	Consortium of members	1 day - 150 persons	40 000 €	1	40 000 €
	Scientific and Technical Committee (16 persons - 3 meetings per year on 3 days and 4 nights)	Room renting	3 000 €	3	9 000 €
		Catering	2 000 €	3	6 000 €
		Per diem STC members	10 000 €	3	30 000 €
		Tickets	20 000 €	3	60 000 €
	TOTAL Meetings			205 000 €	
Communication: actions and tools	Development, conception, elaboration et realisation of communication supports and elaboration of a strategy of communication	Various communication support (kakemonos, posters, prospectus, leaflets, reports)	30 000 €	1	30 000 €
	Web site including collaborative platform and digital resource center	architecture, templates, links, functional organization of the website - elaboration and implementation of the collaborative platform and digital resource center	100 000 €	1	100 000 €
		Elaboration of the content et animation	50 000 €	1	50 000 €
		TOTAL Communication & web site			180 000 €
	Miscellaneous				
TOTAL ANNUAL BUDGET					650 000 €

Except the in-kind contribution by CGIAR SMO by providing office facilities to the Executive Secretary from 1st September to 31st December 2016 (evaluated to 6 750 €), all human and financial resources of the Initiative came from the French Ministry of Agriculture (1 secondment and 100 000 €).

In 2017, the total available budget is of 224 000 €: 11 000 € remaining from 2016 + 113 000 € from French Ministry of Agriculture + 100 000 € from Ird, a French research institute.

From the 1st of January to 30th June 2017, in order to fulfil the 2017 road map adopted by the Consortium, 138 000 € would have been spent as mentioned in the following table. It has to be noticed that the French Ministry of Agriculture and CGIAR SMO continued their in-kind supports.

Expenditures	Amount	In-kind contribution
Executive Secretariat team		French Ministry of Agriculture (1 sec.)
Executive Secretariat office and equipment facilities		CGIAR SMO (evaluated: 10 100 €)
Executive Secretariat Travel expenses	8 000 €	
Website design and implementation	54 000 €	
Communication	7 000 €	
STC Meeting in Rome	25 000 €	FAO (meeting room)
STC Meeting in Montpellier	25 000 €	CGIAR SMO (meeting room)
Consortium Meeting in Montpellier	19 000 €	Cirad, Agreenium and Agropolis international, (contribution to the organization)
Total	138 000 €	

On 30th June, the remaining available amount is of 86 000 € for the second semester.

Some members or partners are already working on in-kind contributions to the Initiative in order to facilitate the organization of some future statutory meetings, or some side-event during international meetings.

The Initiative is at the beginning of its functioning. In order to allow it to deliver the first result of its work, the Executive Secretariat anticipate the following financial needs until the end of 2017:

- 10 100 € to 64 550 € for the Executive Secretariat according to the number of persons in the team from one to four (including an assistant);
- 20 000 € to 30 000 € for travel expenses;
- 40 000 € to 50 000 € for the communication and website;
- 50 000 € to 60 000 € for organization of statutory meetings during COP 23 in Bonn and side-events in other international meetings.

This leads to a financial need of 120 100 € to 204 550 € to end the year, with only 86 000 € available (that means a need of 34 100 € to 118 550 €).

There is a great opportunity for members and partners to support and strengthen the Initiative and to contribute to fulfill its objectives. With additional financial contributions, the roadmap adopted in Marrakesh by the Consortium of members will be completed and will allow further steps. There are many ways members and partners can contribute: subsidies, secondments, hosting a meeting, organizing a workshop, etc. The Executive Secretariat can help in identifying the most useful way to contribute.