

Finance (Revised Budget Y6)

Budget Item	Responsible party	Total Budget Y6	Revision impact	Budget revision Total +/-
1 Total Workplan Budget		\$2,054,733	\$0	\$228,579
1 Promoting Data Use		\$746,811	\$0	-\$20,850
1A - New data store built to meet data use needs		\$136,727		\$1,500
Procure datastore development services and manage contract	UNOPS	\$135,227		
Manage the outsourced development and maintenance of the datastore	DI	\$1,500	↑	\$1,500
1B - Data use strategy implementation ongoing		\$290,000		\$10,000
Provide policy and Secretariat support to the Data Use Task Force guiding the implementation of the Data Use Strategy	DI	\$0		
Implement Data Use Fund for community activities in line with the strategy	UNDP	\$250,000		
Administer Data Use Fund	UNDP	\$40,000	↑	\$10,000
1C - Website and D-portal enhanced to further support data use		\$50,084		\$0
Maintain and develop d-portal platform	DI	\$50,084		
Generate new website content	DI	\$0		
1D - Promotional activities undertaken at country level		\$270,000		-\$32,350
Increase awareness and ability to access and use IATI data among targeted partner country government and CSO representatives	UNDP	\$150,000		
Outreach and data use consultant	UNDP	\$100,000	↓	-\$32,350
Travel to conduct outreach and data use activities	UNDP	\$20,000		
Respond to Zendesk queries on Data Use	DI	\$0		
2 Improving data quality, breadth and depth		\$140,656		\$21,952
2A - Assistance provided to new priority publishers		\$28,052		\$2,003
Provide high quality support to new priority publishers on site	DI	\$4,012		
Provide support for new publishers	DI	\$0		
Contract with Open Data Services for org-id	DI	\$24,040	↑	\$2,003
2B - Improved data quality by existing publishers		\$62,604		\$0
Provide high quality support to existing publishers to improve the quality of their data	DI	\$2,503		
Maintaining the IATI Dashboard	DI	\$0		
Develop improved guidance on best practice and add to new website	DI	\$60,101		
2C - Strengthened external capacity providing technical support for publishers		\$0		\$0
Support NGO platforms and consultants providing technical support to publishers externally.	DI	\$0		
2D - Self-service guidance and validation tools available for publishers		\$50,000		\$19,949
Procure validation development services for publishers and manage contract	UNOPS	\$50,000	↑	\$19,949
Manage the outsourced development and maintenance of the validation services	DI	\$0		
Maintain and update 'guidance and support' sections of the new website	DI	\$0		
3 Maintaining and strengthening IATI Standard		\$580,773		\$69,477
3A - Key systems, tools and infrastructure are stable and continuously improved		\$128,132		\$50,000

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35 Maintain, troubleshoot and where necessary further develop IATI's technical systems, tools and infrastructure;	DI	\$78,132		
36 Product Development Fund	DI	\$50,000	↑	\$50,000
37 <input type="checkbox"/> 3B The Standard is aligned with IATI's overall strategic direction		\$30,101		\$0
38 Maintain and update the IATI Standard with scheduled upgrades, undertaking consultation with the IATI community and membership regularly and rigorously	DI	\$0		
39 Bring technical architecture behind the SSOT up to date	DI	\$0		
40 Bring Standard reference pages into the new IATI website	DI	\$30,101		
41 Continue to align IATI with (DAC codes and) other standards through regular technical consultation with relevant standards bodies within the open data community	DI	\$0		
42 <input type="checkbox"/> 3C Annual TAG meetings		\$422,540		\$19,477
43 Annual TAG meetings ensure timely decision-making on matters regarding development and management of the Standard	UNOPS	\$363,540		
44 <input type="checkbox"/> Internal travel and admin related to the TAG		\$59,000		\$19,477
45 3C - UNOPS		\$0		
46 3C - UNDP	UNDP	\$28,000	↑	\$4,000
47 3C - DI	DI	\$31,000	↑	\$15,477
48 <input type="checkbox"/> 4 Communications & Outreach		\$224,953		\$7,000
49 <input type="checkbox"/> 4A Outreach		\$48,013		\$0
50 <input type="checkbox"/> Maintain and publicise information on relevant events among members and ensure they have up to date materials for use in promoting IATI strategic priorities - UNDP		\$28,013		
51 4A - UNDP	UNDP	\$20,000		
52 4A - DI	DI	\$8,013		
53 Increase awareness and ability to access and use IATI data among targeted partner country government and CSO representatives	UNDP	\$0		
54 Outreach and data use consultant	UNDP	\$0		
55 Contingency for Board travel to key events representing IATI.	UNOPS	\$20,000		
56 <input type="checkbox"/> 4B Engagement		\$50,200		\$0
57 <input type="checkbox"/> Update outreach strategy to include targeted engagement plans for different stakeholder groups at political levels as well as to promote data quality and use.		\$15,000		
58 DI	DI	\$0		
59 UNDP	UNDP	\$15,000		
60 Dedicated events to mark 10 years of IATI, to include GA September	UNDP	\$35,200		
61 <input type="checkbox"/> 4C Communications		\$28,625		\$7,000
62 Stakeholders at all levels receive targeted relevant and up to date information on IATI, including through regular bulletins, news stories, and the annual report	DI	\$14,625		
63 Responding and engaging with the IATI community on IATI Discuss and via other channels (on-going)	DI	\$0		
64 Comms Advisor transition travel arrangements	UNDP	\$7,000	↑	\$7,000
65 Translation (includes Members Bulletin, Members Assembly meeting documents, updated SOP translation, contingency)	UNOPS	\$7,000		

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66 <input type="checkbox"/> 4D Website		\$70,068		\$0
67 <input type="checkbox"/> Continuing updating and improving IATI website		\$30,000		
68 DI	DI	\$30,000		
69 UNOPS	UNOPS	\$0		
70 Translate website, (including copy on website and stakeholder comms).	UNOPS	\$40,068		
71 <input type="checkbox"/> 4E Social media Strategy		\$28,047		\$0
72 <input type="checkbox"/> Develop and implement a new social media strategy based on the new website.		\$0		
73 DI	DI	\$0		
74 UNOPS	UNOPS	\$0		
75 Design and create a new IATI promotional materials	DI	\$28,047		
76 <input type="checkbox"/> 5 Institutional Arrangements		\$241,540		\$31,000
77 <input type="checkbox"/> 5A Support to Chair and Governing Board		\$68,784		\$26,000
78 <input type="checkbox"/> Travel of Secretariat for strategic and operational planning meetings (internal) - UNDP	UNDP	\$30,784		\$8,000
79 5A - UNDP	UNDP	\$15,000	↑	\$8,000
80 5A - UNOPS	UNOPS	\$8,784		
81 5A - DI	DI	\$7,000		
82 Travel of Board for strategic planning meetings (internal).	UNOPS	\$38,000	↑	\$18,000
83 <input type="checkbox"/> 5B Annual Members' Assembly meetings		\$128,239		\$2,000
84 The MA meets regularly to review and take decisions on recommendations by the Board.	UNOPS	\$110,980		
85 <input type="checkbox"/> Internal travel and admin related to the MA		\$17,259		\$2,000
86 5B - DI		\$5,259		
87 5B - UNDP		\$12,000	↑	\$2,000
88 5B - UNOPS		\$0		
89 <input type="checkbox"/> 5C Trust Fund Management and Operational Support		\$0		\$0
90 Implement a fundraising strategy including through targeted requests for voluntary funding	UNOPS	\$0		
91 Collect membership fees in a timely manner from all members; Ongoing financial management and ad-hoc operational support.	UNOPS	\$0		
92 <input type="checkbox"/> 5D Organise and attend annual IATI Secretariat face-to-face planning sessions		\$44,517		\$3,000
93 <input type="checkbox"/> IATI Secretariat and Technical Team are managed efficiently to support governance mechanism	UNDP	\$44,517		\$3,000
94 5D - UNOPS	UNOPS	\$16,000		
95 5D - UNDP	UNDP	\$15,000		
96 5D - DI	DI	\$10,517		
97 Project management and admin tools	UNDP	\$3,000	↑	\$3,000
98 <input type="checkbox"/> 6 Transition arrangements		\$120,000		\$120,000
99 Four country missions in support of SP exercise	UNDP	\$20,000	↑	\$20,000
100 SP workshop 30 attending (Europe or US)	UNDP	\$100,000		\$100,000
101	DI	\$0		
102 <input type="checkbox"/> Secretariat personnel cost		\$1,932,872		\$429,556
103 1 - Promoting Data Use		\$168,740	↓	-\$3,379
104 2 - Improving IATI data quality, breadth and depth		\$312,226	↓	-\$67,345

	Budget Item	Responsible party	Total Budget Y6	Revision impact	Budget revision Total +/-
105	3 - Maintaining and strengthening IATI Standard		\$497,419	↑	\$165,631
106	4 - Communications & Outreach		\$304,650	↑	\$37,614
107	5 - Institutional Arrangements		\$525,894	↑	\$173,092
108	6 - IATI Transition of institutional arrangements		\$123,944	↑	\$123,943
109	Secretariat travel cost		\$226,588		\$0
110	1 - Promoting Data Use		\$1,500		
111	2 - Improving IATI data quality, breadth and depth		\$6,515		
112	3 - Maintaining and strengthening IATI Standard		\$59,000		
113	4 - Communications & Outreach		\$50,013		
114	5. Institutional Arrangements		\$89,560		
115	6. IATI Transition of institutional arrangements		\$20,000		
116	Management Fees		\$220,723		\$61,297
117	UNDP		\$97,965	↑	\$42,002
118	UNOPS		\$93,602	↑	\$14,047
119	UNOPS		\$29,155	↑	\$5,248
120					
121	Total personnel in kind contribution		\$390,475		\$0
122					
123	TOTAL with in-kind contribution		\$4,598,803	↑	\$719,432
124					
125	GRAND TOTAL (net budget)		\$4,208,328		\$719,432
126					