

IATI Members' Assembly 2023
Monday 13 March (14:00-18:00 CET) and Tuesday 14 March (09:15-17:15)
UN City, Copenhagen & online (Zoom Events Space)

MA Session 6
Paper 4: IATI Financial Overview | 2022

1. Financial Health	2
1.1 Financial Overview of 2022	2
1.2 Project Expenditure and Budget trend from 2021- 2022	2
1.3 IATI Income 2021 compared to 2022	3
2. Financial Activity 2022	4
2.1 Original Budget 2022 compared to Budget revision in November 2022	4
2.2 Total Expenditure by activity and personnel for 2022	5
2.3 Expenditure per nature of cost category	5
2.4 Members in Good Standing	6
3. Looking into 2023	9
3.1 Estimated Cash Position after 2023 Transition Workplan and Budget is completed	9
Annex	10
Detailed Results Framework Budget 2022	10

1. Financial Health

1.1 Financial Overview of 2022

	2021	2022
Income	Actuals (\$USD)	Actuals (\$USD)
Opening balance (Cash- Carry Over)*	3,653,225	3,923,566
Membership contributions	2,643,958	3,028,770
Voluntary contributions	163,832	126,369
Interest	12,277	12,339
Advance payment for Y10 - 2023**	-	170,000
Total income:	6,473,292	7,261,044
Expenses		
Project Expenses	2,427,700	3,138,586
Management Fees	122,026	185,793
Total project expense	2,549,726	3,324,379
Estimate Cash Position as of 31 Dec (income-expense)	3,923,566	3,936,665
Contingency Reserve Amount	631,249	1,000,000
Fund Surplus (excluding Contingency Reserve)	3,292,317	2,936,665

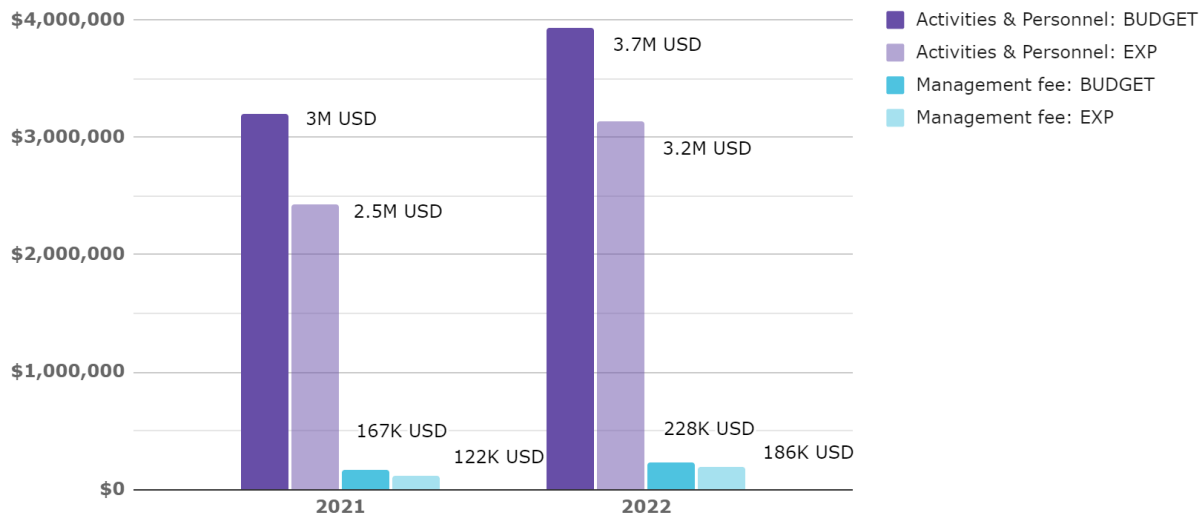
*The accumulated amount to carry over from the previous implementing year

** The advanced membership contribution received in year 2022 for the activities in year 2023

1.2 Project Expenditure and Budget trend from 2021- 2022

	2021 Budget	2021 Expenditure	Variance (\$USD)	2022 Budget	2022 Expenditure	Variance (\$USD)
Total expenditure (activities and personnel without in-kind)	3,036,581	2,427,700	608,881	3,703,159	3,138,586	564,573
Management fee	167,244	122,026	45,218	228,120	185,794	42,326
Total	\$3,203,825	\$2,549,726	\$654,099	\$3,931,279	\$3,324,380	\$606,899
Utilization rate (%)	80%			85%		

Project Expenditure and Budget trend from 2021- 2022



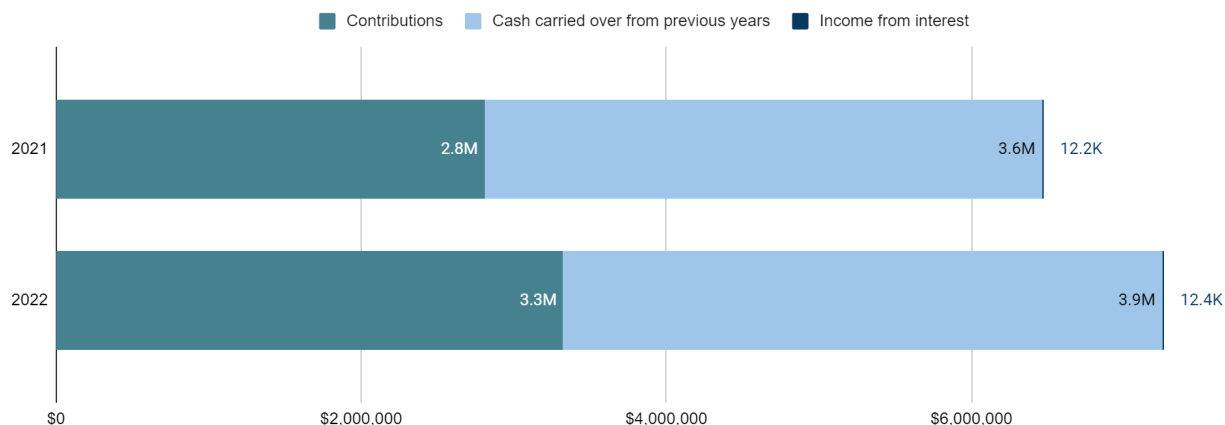
1.3 IATI Income 2021 compared to 2022

In 2022 there has been an increased effort to follow up on membership contribution payments from IATI members. The income of 2021 vs 2022 from membership contribution is slightly increased in 2022 due to new IATI members mostly with CSOs and Private Sector Organizations. In 2021 (Y8) membership contributions of a few IATI members amounting to USD\$ 288,000 were received in late 2021 but were recorded in the UNOPS system in 2022 due to a system glitch. Some members paid their dues for 2021 in 2022, which resulted in higher recorded income in 2022. The detailed table of the contribution received by each member can be found on [IATI website](#) under the section “Income”. The cash- carry over from 2021 is approximately USD\$ 300,000 higher than in 2020, which results in overall higher recorded income of 2022.

	2021 INCOME (\$USD)	2022 INCOME (\$USD)
Income from membership contributions	2,643,958	3,198,770
Income from voluntary contributions	163,832	126,369
	2,807,790	3,325,139*
Income from interest	12,277	12,339
Cash and interest carried over from the previous year	3,653,225	3,923,566
Total	\$6,473,292	\$7,091,044

*Including the Advance payment for 2023 of USD \$170,000

IATI Income 2021 vs 2022



2. Financial Activity 2022

2.1 Original Budget 2022 compared to Budget revision in November 2022

The Governing Board approved three budget revisions in 2022 which resulted in an overall reduction from \$4,410,914 to \$3,931,279. All the budget revisions are available under the section IATI budget and workplan on the [IATI website](#). The details of each workstream are presented in the implementation update (Paper 3). The full Results-Based Budget Framework is in Annex (page 10)

	Original Budget 2022 (\$USD)	November 2022 (\$USD)	Revision Impact
Workstream 1. Partner country support	210,000	170,000	↓
Workstream 2. Improve the Quality of IATI Data	81,000	311,002	
Workstream 3. Promote Systematic Data Use	67,200	202,200	
Workstream 4. Consolidate Technical Core	290,000	324,000	
Workstream 5. Strengthen the IATI Community	202,500	254,907	
Workstream 6. Communications	125,000	104,000	↓
Workstream 7. Outreach and Engagement	231,000	0	↓
Workstream 8. Institutional Arrangements	292,511	173,330	↓
Workstream 9. Administration and Enabling Actions	188,989	193,076	
Workstream 10. Transition activities		95,000	
Personnel	2,458,921	1,875,644	↓
Activity and Personnel total	4,147,121	3,703,159	↓
Management Fees	263,793	228,120	↓
Grand total	\$4,410,914	\$3,931,279	↓

2.2 Total Expenditure by activity and personnel for 2022

Workstream	Budget 2022	Activity expenditure	Personnel expenditure	Total 2022 expenditure	Variance (USD)	Spending rate (%)
1. Partner Country Support	258,874	104,591	78,442	183,033	75,841	71%
2. Improve the Quality of IATI Data	401,993	313,600	79,311	392,911	9,082	98%
3. Promote Systematic Data Use	322,008	269,527	110,360	379,887	-57,879	118%
4. Consolidate Technical Core	818,530	176,099	501,154	677,253	141,277	83%
5. Strengthen the IATI Community	377,749	130,766	112,557	243,323	134,426	64%
6. Communications	374,696	29,731	281,785	311,516	63,180	83%
7. Outreach and Engagement	185,127	-	169,607	169,607	15,520	92%
8. Institutional Arrangements	284,739	155,096	94,710	249,806	34,933	88%
9. Administration and Enabling Actions	584,441	130,146	378,761	508,907	75,534	87%
10. Transition activities	95,000	22,342		22,342	72,658	24%
Personnel in kind contribution	395,890		371,100	371,100	24,790	94%
Management Fees	228,121	185,794		185,794	42,327	81%
TOTAL with in-kind contribution	4,327,168	1,517,692	2,177,787	3,695,479	631,689	85%
GRAND TOTAL without the in-kind contribution	3,931,279	1,331,898	1,806,687	3,324,379	606,900	85%

2.3 Expenditure per nature of cost category

While reporting by results and strategic objectives is necessary for the management of the annual and long-term initiatives, the International Public Sector Accounting Standards (IPSAS) mandate that financial data be presented in a way that makes year-over-year comparisons possible regardless of the strategic objectives which can and do change over time. As such, this table provides the breakdown of the expenditures per the nature of the costs.

The IATI budgets were not initially set up to report this way so there are no budget figures which tie to the individual cost categories. Total programme budgets are presented for comparison purposes and future budgets will be built using cost nature within each strategic objective. Ensuring the consistency of the definition and utilization of expenditures by cost nature will be part of the new Secretariat's mandate to enhance future financial reporting and remain compliant with IPSAS standards.

The nature of cost category has been described as follows :

- Personnel - IATI Secretariat core personnel (including personnel related costs i.e. laptop, common service/utilities fees);
- Travel (Travel costs for workshops, secretariat meetings, board meeting)s;
- IT Equipment - IT equipment purchased through IATI funds and are assets of IATI;

- Third Party Contractor Services, Individual Consultants, Company Consultants, External Service Providers, External Platforms, Meetings and Workshops Venues costs etc.;
- Others - Exchange rate, Gain and Loss;
- Management fee - 8% of UNOPS and UNDP, 1% UNOPS fee.

	2022 Budget	2022 Actuals	Budget vs Actuals	2021 Actuals	Year -Over-Year (YoY) Actuals
Personnel	1,875,645	1,806,686	(68,958)	1,797,637	9,049
Activity Expense (grouped)					
Travel	1,827,514	289,962	(494,856)	26,867	263,095
IT equipment		4,570		-	4,570
Third Party Contractual Provider Services/ Contractors, External Platforms/Services		1,037,236		601,737	435,499
Others		890.28		52	838
Management fee	228,121	185,794	(42,327)	121,914	63,880
Total	3,931,279	3,325,139	(606,141)	2,548,208	776,930

2.4 Members in Good Standing

This section provides an overview of the IATI members who have in year 2022 paid the contribution amount set in IATI [SOP 2.3.3](#), and/or requested a waiver for payment of the membership contribution in accordance with [IATI SOP 2.3.6](#) “Waiving of a partner country’s membership contribution” by 14 February 2023.

Membership Category		Name of the Organization	Member in Good Standing (2022)
Civil society organizations	1	AfroLeadership	yes
	2	Association of Freelance Journalists	yes
	3	Bond	yes
	4	Development Gateway	yes
	5	Development Initiatives Poverty Research	yes
	6	Development Media International (DMI)	yes
	7	International Development Law Organization (IDLO)	yes
	8	Media Foundation For West Africa	yes

	9	Netherlands Enterprise Agency (RVO.nl)	yes
	10	Open Data Services Co-operative	yes
	11	Oxfam Novib	yes
	12	Plan International	yes
	13	Publish What You Fund	yes
	14	Solidar Suisse	yes
	15	Transparency International	yes
Partner Countries	16	Bangladesh	yes
	17	Burkina Faso	yes/ waiver
	18	Chad	yes
	19	Colombia	yes/ waiver
	20	Cote D'Ivoire	yes/ waiver
	21	Democratic Republic of Congo	yes/ waiver
	22	Ghana	yes/ waiver
	23	Guinea	yes/ waiver
	24	Honduras	yes/ waiver
	25	Liberia	yes/ waiver
	26	Lesotho	yes/waiver
	27	Madagascar	yes/ waiver
	28	Malawi	yes/ waiver
	29	Moldova	yes/ waiver
	30	Nepal	yes/ waiver
	31	Niger	yes/ waiver
	32	Nigeria	yes/ waiver
	33	Rwanda	yes/ waiver
	34	São Tomé e Príncipe	yes/ waiver
	35	Sierra Leone	yes/ waiver
	36	Somalia	yes/ waiver
37	Vietnam	yes/ waiver	
38	Yemen	yes/ waiver	
Private sector organizations	39	Data4Development	yes
	40	DevResults	yes
	41	Open Works	yes
	42	Open Data Company	yes

Provider of development cooperation and UN agencies	43	African Development Bank (AfDB)	yes
	44	Australia - Department of Foreign Affairs and Trade	yes
	45	Belgium - Belgian Development Agency (BTC)	yes
	46	Bill and Melinda Gates Foundation, The	yes
	47	Banque Ouest Africaine De Développement	yes
	48	Canada - Department of Foreign Affairs, Trade and Development	yes
	49	Denmark - Ministry of Foreign Affairs	yes
	50	European Commission (EC)	yes
	51	Finland - Ministry for Foreign Affairs	yes
	52	France - Agence Française de Développement (AFD)	yes
	53	GAVI	yes
	54	Germany - Federal Ministry for Economic Cooperation and Development (BMZ)	yes
	55	The Global Fund to Fight AIDS, Tuberculosis and Malaria	yes
	56	International Labour Organization (ILO)	yes
	57	Inter-American Development Bank (IDB)	yes
	58	International Finance Corporation (IFC)	yes
	59	Ireland - Irish Aid	yes
	60	Luxembourg - Directorate for Development Cooperation and Humanitarian Affairs	yes
	61	Netherlands – Ministry of Foreign Affairs – Development Cooperation	yes
	62	New Zealand – Ministry of Foreign Affairs and Trade - New Zealand Aid Programme	yes
	63	Republic of Korea	yes
	64	Sweden - Sida	yes
	65	Switzerland - Swiss Agency for Development and Cooperation (SDC)	yes
	66	UK - The Foreign, Commonwealth & Development Office (FCDO/DFID)	yes
	67	United States Agency for International Development (USAID)	yes
68	The William and Flora Hewlett Foundation	yes	
69	The World Bank	yes	
70	Food and Agriculture Organization of the United Nations - (UN FAO)	yes	
71	International Fund for Agricultural Development (IFAD)	yes	
72	International Organization for Migration (IOM)	yes	
73	United Nations Children’s Fund (UNICEF)	yes	
74	United Nations Development Programme (UNDP)	yes	
75	United Nations Environment Programme (UNEP)	yes	

	76	United Nations Industrial Development Organization (UNIDO)	yes
	77	United Nations Office for Project Services (UNOPS)	yes
	78	United Nations Population Fund (UNFPA)	yes
	79	United Nations Women (UN Women)	yes
	80	United Nations World Food Programme (WFP)	yes
	81	World Health Organization (WHO)	yes

3. Looking into 2023

Expected balance after 2023 Transition Work Plan.

3.1 Estimated Cash Position after 2023 Transition Workplan and Budget is completed

	Income (\$USD)	Expense (\$ USD)
Total Estimated cash balance as of 31 December 2022	3,936,665	
Cash Balance with Consortium partners	393,903	
Expected Income in Y10 (only for current hosting)	606,140	
Transition Budget (February revision)		2,912,841
Expected fund balance after the transition budget is executed	2,023,867	
Contingency reserve		1,000,000
Expected fund balance after the transition without the contingency funds	1,023,867	

* Expected Income from Membership Contributions for 2023 for the new hosting arrangement is US\$2,213,822

Detailed Results Framework Budget 2022

Results Framework Outcome	Results Framework Outputs	Activity Areas	Activities	Budget owner	Total Revised Budget (November) Jan-Dec 2022	Total Y9 Expenditure
1. Partner Country Support					170,000	104,591
RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	Output 2.a IATI data is regularly accessed. Output 2.b Data literacy and capacity for data use of partner countries, publishers and CSOs is strengthened	Support partner country governments to access, understand, and analyze IATI data (1C1, 1D, 1E)	1A. Improving accessibility and capacity to understand and analyze IATI data; Continue advice, training and capacity building. Structured approach for country-level support; Build on progress with partner country engagement through dedicated in-person training with Governments	UNDP/UNOPS	\$90,000	\$83,516
			1B.TBC Training of Trainers and follow-on support for building capacity at country level	UNDP	\$0	\$0
			1C. Develop strategy on AIMS integration - assess best approach to AIMS integration challenges, to include alternate solutions to integration.	UNDP	\$40,000	\$0
			1D. Maintain, upgrade and promote use of CDFD; consider its position in the technical estate as new data portal develops	UNDP	\$40,000	\$21,075
Strategic Plan Objective: Drive a significant improvement in the quality of data published to IATI						
2. Improve the Quality of IATI Data					311,002	313,600
RF Outcome 1: Significant improvement in the quality of data published to IATI	Output 1.a Current and new publishers meet the highest standards of data quality through improved tools and guidance.	Engage with and support new and existing publishers to help them improve data quality (2A, 2B, 2F)	2A. Focus on a set of identified data quality issues and drive improvements through tool improvement, Standard updates, use of the Validator public API or other measures Advocate for timely publishing, e.g. to encourage near real-time data (links with outreach activities) Provide support to new and existing publishers, especially those of strategic importance. (in line with outreach activities) Support to existing publishers to improve their data	DI	3,000	0
			2B. Build a stock of 'best practices' for different publisher types	DI	0	0
			2C. Implement and incentivise use of the DQI	DI	0	0

			2D. Implement feedback mechanisms across all tools	DI	0	0
			2E. Contractor support for Data Quality	DI	258,002	263,600
			2F - PWYF	DI	50,000	50,000
Strategic Plan Objective: Promote the systematic use of IATI data by development and humanitarian actors						
3. Promote Systematic Data Use					202,200	269,527
RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	Output 2.a IATI data is regularly accessed.	Capacity building / literacy: Resources and direct support to all user groups to access, understand, analyze and use IATI data (3C)	3A. Raise awareness of and engagement with IATI data across stakeholder groups -- e.g. civil society, DPs, Government, etc, through regional workshops; Staff plus consultancy (links with Regional Meetings in Outreach workstream)	UNDP	192,200	237,014
			3B. Create strategy to expand awareness and use among partner country civil society.[included in data use work stream, but Anna to lead]	UNDP	0	0
			3C. Ensuring new data portal can be used intuitively, self-service-style; Develop any training needed to support use of new data portal, covering access, understanding the data, and how to utilize the portal's functionality	UNDP	0	0
			3D. Conduct and share data analysis (e.g. comparison of commitments vs spending for a particular country) to demonstrate what is possible and what challenges remain.	UNDP	0	0
			3E. Develop methodology for transforming IATI data in the new data portal (for all data fields that will be transformed to enable various reports / view of the data), incorporating learning from Country Development Finance data and other data access tools. Closely linked to line 30	UNDP	0	0
			3F. Implement strategy to bridge the gap between publisher practices and data use needs (see 2 above) through tools, standard or other solution)	UNDP	10,000	32,513
	Replenish Data Use Fund (3E)	See note below on general support to working groups		0	0	
Strategic Plan Objective: Strengthen the IATI Standard by reinvigorating its community of publishers and members						
4. Consolidate Technical Core					324,000	176,099
RF Outcome 1: Significant improvement in the quality of data published to IATI	Output 1.a Current and new publishers meet the highest standards of data quality through	Management of integrated platform (4.A.1, 4.A.3, 4.A.5, 4D)	4A. Management of integrated platform.Continue to develop the API Gateway, Datastore, Validator, technical products and other internal tools.	DI	50,000	64,665
			Develop Datastore Graphical User Interface (GUI)	DI	0	0
			4C. Develop 'one view' of all IATI data,i.e., ensuring IATI tools are consistent in the data they include	DI	0	0

RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	improved tools and guidance. Output 1.b IATI Standard strengthened to improve data quality Output 2.a IATI data is regularly accessed.	Management of external technical tools (4.A.2, 4.A.4)	4D. Hosting and maintenance of the Registry, d-portal	DI	65,000	55,330
		Manage development of new technical tools (4.B, 4.C, 4.E)	4E. Implement new publishing tool and ensure it helps drive improved DQ	UNOPS	100,000	37,912
			4F. Build DQI on unified platform	DI	0	0
			4G. Progress d-portal UX design project and budget for improvements/refactoring. Application of learning on data use needs (3B and SDL inputs) to inform development of tools and guidance (eg d-portal 2).	DI	75,000	0
			4H. Move towards a more unified user experience across IATI tools, ensuring tools are aligned and accessible via the IATI website. (Links with Comms Website project)	DI	0	0
		Outsourced developer capacity as needed (4.A.6)	4I. Outsourced developer / consultant capacity	DI	34,000	18,192
		Management of the IATI Standard, in line with RF output 'standardized standard developed, agreed and implemented' and 5 year plan	4J. Management of the IATI Standard. Consider / gather publisher and user needs for driving Standard improvements	DI	0	0
Strategic Plan Objective: Strengthen the IATI Standard by reinvigorating its community of publishers and members						
5. Strengthen the IATI Community					254,907	130,766
RF Outcome 3: The IATI Community of members, data users and publishers are increasingly engaged to maximize impact	Output 3.b Expanded awareness of IATI and its data	Strengthen and grow the IATI community, including increasing diversity of stakeholders (includes Community)	5A. Includes community manager and engagement strategy / calendar	UNDP	95,875	100,537
			5B. Expand and strengthen all communities through increased Secretariat engagement/leadership and better content and incentives for engagement.	UNDP	0	0
			5C. Bring community together via in-person and online community events	UNDP	7,600	16,297

		events both virtual and hybrid (5C1, 5C2, 5D)(7A, 7C, 7E)	5D. Encourage wider diversity of voices in the community, through analyzing current practice and targeting engagement	UNDP	0	0
		Build IATI Connect digital platform as a key community resource (5B)	5E. Implement IATI connect Roadmap that improves platform's usability and visibility across IATI digital infrastructure and throughout user journey, as well as concrete outreach / marketing activities to help engage underrepresented groups; Hosting, maintenance and development of IATI Connect for eg consultations and events (5E)	UNDP	42,500	0
		Establish an e-Learning Strategy and launch / IATI Academy module within IATI Connect	5F. Include Phase 2 (implementation) CSO training course to increase data use and data literacy	UNDP/UNOPS	108,932	13,932
6. Communications					104,000	29,731
Cross-cutting	Output 1.a Current and new publishers meet the highest standards of data quality through improved tools and guidance.	Business as usual communications e.g. newsletters, website, etc. (6A1, 6A2, 6A3, 6A4, 6C3)	6A. Tailored comms, community and engagement plans for Data Use, Data Quality and Tech. They will outline what we expect from each target audience throughout the year and how we want them to interact with the initiative (e.g. through Connect, through webinars, etc).	UNDP	0	0
	Output 1.b IATI Standard strengthened to improve data quality	Annual report 2021 (6B)	6B. Annual report 2021	UNDP	15,000	0
		IATI Website User Experience review (Q4 2021). (6C4, 6C5)	6C. Test and implement proposed website changes (as identified in Q4 2021). Document step-by-step user journeys of publishers and users, to inform new upgrade of website.	UNDP	60,000	17,731
	Output 2.a IATI data is regularly accessed.	New communications activities for 2022	6D. Comms plan for possible Standard upgrade;	UNDP	0	0
			6E. Develop support package for new publishers (links with DQ engagement activity)	UNDP	0	0
			6F. User-centered and simplified communication;	UNDP	20,000	12,000
	Output 2.b Data literacy and capacity for data		6G. Create and implement a communications strategy for the DQI with publishers;	UNDP	0	0

use of partner countries, publishers and CSOs is strengthened	Data Use Case studies	6H. Consultant to create up to 10 data use case study (factsheets/videos) - using examples presented over the last 2 years (e.g. from the VCEs)	UNDP	9,000	0	
	7. Outreach and Engagement			0	0	
	Increased engagement with existing members (includes Community events both virtual and hybrid (5C1, 5C2, 5D)(7A, 7C, 7E), international fora and relevant networks	7C1, 7C2, 7C3. Prioritise key stakeholder groups to engage (considering humanitarian, private sector, SSC, other);		UNDP	0	0
		7.E.1 Ensure there is an IATI representative in attendance at all major effectiveness, transparency, and open data events and encourage participation / speaking roles by Governing Board members or other IATI representatives.		UNOPS	0	0
		7.E.2 Trial quarterly thematic round tables (“IATI Talks”) to demonstrate data use cases and increase overall awareness of IATI in the international community (note: links with the Community portfolio).		UNDP	0	0
		7.C.3 and 7.C.4 Increase engagement and awareness-building with the humanitarian community. Work with Secretariat to better define value proposition for humanitarian stakeholders and better understand barriers for humanitarian community; Refine external messaging and develop new outreach materials. Increase engagement with humanitarian networks for better “bang for our buck” (e.g. Grand Bargain 2, Humanitarian AI, Humanitarian Network and Partnerships Week, etc.).		UNDP	0	0
	Focus strategic outreach and engagement to enable improvements to data coverage; Advocacy for attracting new members / publishers (7.H, 7G)	7.E.3, 7.E.4, 7.E.7 International conferences 7.C.1; Target engagement to potential new publishers with greatest possible impact. Develop methodology (in consultation with Secretariat) for determining priority new publishers (e.g. DFIs, philanthropy, private sector, missing bilaterals / multilaterals with added value, etc.). 7.C.2 Undertake an analysis of private sector publishing and based on the outcome, develop and implement targeted outreach strategy for new publishers to increase coverage. 3.A.3, 3.A.5, 1.A.3 Regional thematic meetings Asia, Africa, Latin America (links with Data Use workstream)		UNDP	0	0
		7.A.1-4 Increase engagement with the UNDP country-level network to demonstrate use for national planning and reporting processes; UN planning processes.		UNDP	0	0
	7.B.2 High-level launch event . Embed messaging on DQI into relevant international fora / events (e.g. OECD-DAC, UNTTF, Bern Network). Highlight “publisher improvement journeys” (working with the Comms workstream). High-level outreach to key publishers with targeted asks (based on substantive DQ work and agreement on priority publishers).		UNDP	0	0	
Output 3.a A larger, more diverse IATI membership is created						
Output 3.b Expanded awareness of IATI and its data						

	Promote interoperability through joint discussions with other data standards and initiatives (2H, 7F)	7.E.5 Shifted from DQ as ongoing engagement activity			0	0
	8. Institutional Arrangements				173,330	155,096
	Support to MA and Board	8A. (Secretariat support to Board meetings) Elections, meetings, logistics and travel for meetings, agendas, financial updates, position papers, minutes, presentations, SOP review and update; (7I speaking and engagement training); staff plus consultancy	UNOPS	52,950	46,061	
			UNOPS	0	0	
			UNDP/DI	20,000	32,389	
	Working Groups management and administration	8B. TORs, Expressions of interest and evaluation of submissions, secretariat support Includes support to DUWG (NB not DUF which remains with data use); Staff plus consultancy	UNDP	70,380	76,646	
		8C. Implement necessary changes to WGs based on 2021 Board review of existing WG structure	UNDP	0	0	
		8D. Establish Institutional Working Group	UNDP	30,000	0	
		8E. Manage Working Groups once established as advisory mechanisms to the Board	UNDP	0	0	
	9. Administration and Enabling Actions				193,075	130,146
	8D travel, 8G Training, 8H,I,F Financial management,	9A. Subscriptions (project management and comms)	UNDP/DI	5,236	8,989	
		9B. Translations (documents, tools, interfaces, guidance, etc), Stimulations interpretation, Design	UNOPS/DI	67,000	52,788	
		9C. Negotiation of membership contribution agreements; receipt and management of contributions, and record-keeping.	UNOPS	10,239	10,239	
		9D. Secretariat travel	UNOPS/DI/ UNDP	74,200	29,647	
	8J Operational & logistic support,	9E. Secretariat Senior Advisor P/T consultancy`	UNDP	25,000	12,996	
	8K Subscriptions, 8L Workshop facilitation, 8B Monitoring RF,	9F. Ongoing activity financial management and project management; provision of financial analysis to the Secretariat, Board and the Members Assembly	UNOPS	11,400	15,488	

		translations, interpretation; 6.C.1: Website: Ongoing translation of website into French 6.C.6: Translation of documents (includes Members' Update, Members Assembly meeting documents, updated SOP translation) into French and Spanish			0	0
			9M. Ongoing; Ad-hoc operational support to Secretariat members	UNOPS		
		10. Transition activities			95,000	22,342
			10A. UNDP-led Transition manager, consultancy to support Board: 6 months + travel Legal entity scoping and advice to Board, consultancy working with IWG Enhance comms capacity to handle increased workload during transition	UNDP	95,000	22,342
			10B. UNOPS-led please refer to tab 4.UNOPS	UNOPS	0	0
			10C. DI-led	DI	0	0
					1,827,514	1,331,898
		Secretariat personnel cost			1,875,644	1,806,687
		1. Partner Country Support			88,874	78,442
		2. Improve the Quality of IATI Data			90,991	79,311
		3. Promote Systematic Data Use			119,808	110,360
		4. Consolidate Technical Core			494,530	501,154

		5. Strengthen the IATI Community		122,842	112,557
		6. Communications		270,696	281,785
		7. Outreach and Engagement		185,127	169,607
		8. Institutional Arrangements		111,409	94,710
		9. Administration and Enabling Actions		391,365	378,761
		Total personnel in kind contribution		395,890	371,100
		Management Fees		228,120	185,793
		UNDP 8%		136,705	111,635
		UNOPS 8%		54,819	41,257
		UNOPS 1%		31,596	27,901
		DI management fee for activity 2F		5,000	5,000
TOTAL with in-kind contribution			Secretariat	4,327,169	3,695,479
GRAND TOTAL (net budget)			Secretariat	3,931,279	3,324,379
		Contingency reserve		1,000,000	
TOTAL annual budget with contingency reserve				4,931,279	