

Subject: **GFMD Civil Society Budget 2018 – invitation to contribute**  
 From: **ICMC's GFMD Civil Society Coordinating Office**  
 To: **Friends of the Forum**

Geneva, 2 May 2018

Esteemed colleagues in government, Friends of the Forum,

It is our pleasure to submit to you, in final draft form, the budget for the organizing of civil society in GFMD activities this year. We invite and thank governments for your support in making these activities possible.

The 12 months budget for 2018 is **USD 748,715.00**. This compares to the prior civil society budget of USD 799,150.00 for the 12 months last year, which we finished at just about break even.

The budget includes costs of organizing civil society participation in GFMD activities throughout the period of the Morocco chairmanship, in particular:

- preparatory meetings of civil society for the GFMD throughout 2018
- the Civil Society Coordinating Office and staff
- event costs of the GFMD Civil Society Days in December

You will see that a significant portion of the costs are to support travel and lodging for “sponsored participants”. This is for a projected 80-90 civil society participants from lower income countries, migrants and diaspora. Altogether, as in Berlin last year, we expect that 200-250 selected civil society organizations from around the world will participate in the GFMD Civil Society Days, as well as another 70-100 representatives of local civil society, government guests, observers and media.

<b>Budget of the GFMD Civil Society Programme 2018</b>	
	<b>Costs (USD)</b>
Preparatory meetings	35.000,00
Coordinating office costs	49.000,00
Staff travel	19'500.00
Programme staff, local organisation & volunteers	285'150.00
Conference Venue	34'000.00
Conference Equipment	30'000.00
Travel and lodging for sponsored delegates	110'000.00
Translation and Interpretation	40'000.00
Communication	3'000.00
Catering	60'000.00
Printing and materials	10'000.00
Miscellaneous	5'000.00
<i>subtotal</i>	680'650.00
<i>Overhead (10%)</i>	68'065.00
<b>Total Expenses (USD)</b>	<b>748'715.00</b>

## Contributions

We would welcome financial contributions of all kinds. As in previous years, may we suggest any one of the following three modules to you:

- **Module 1: Un-earmarked contributions**

We would *most* welcome an unearmarked contribution directly to ICMC's GFMD Civil Society Coordinating Office, or indirectly through the GFMD Support Unit. In the case of a direct contribution we can sign a direct agreement with you, and we will report on the use of funds through a final narrative and financial report. In case of an indirect contribution, we will make an arrangement with the Support Unit, and submit the final narrative and financial report to them.

- **Module 2: Earmarked contributions**

It is also possible to make an earmarked contribution to a specific budget line. For example, in the past several governments have chosen to fund participant costs from civil society and migrant organizations from their own country or region, often matched with funding for an equal number from lower income countries. We can sign a direct agreement with you on this, and will report to you on the use of funds accordingly.

- **Module 3: multi-annual contributions**

ICMC acting as the GFMD Civil Society Coordinating Office is solely responsible for all the fundraising for the GFMD civil society programming from year to year. To increase the sustainability, continuity, predictability and effective follow up in between GFMD's, we would very much welcome multi-annual contributions.

Again, our most sincere thanks for your consideration,

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