

Preliminary Budget¹

Turkey GFMD 2014 – 2015

For the Period 1 July 2014 to 31 December 2015 (18 months)

As of 21 November 2014

	Amount in USD (\$)	% Share to Total Budget
I. PREPARATORY COSTS	543,816	18%
A. Preparatory Meetings in Geneva ²	60,000	
B. Thematic Meetings ³	383,817	
C. Research / Consultancy ⁴	100,000	
II. FINAL MEETING	1,502,336	49%
A. Travel of Subsidized delegates	602,018	
B. Convention Center	150,000	
C. Meals and Catering	205,318	
D. Technical set up	150,000	
E. Simultaneous Interpretation	100,000	
F. Transportation Costs	75,000	
G. Translation and Printing of Reports	50,000	
H. Conference Services	70,000	
I. Miscellaneous	100,000	
III. GFMD SUPPORT UNIT	936,231	30%
A. Staff Costs	727,169	
B. Office Costs	164,480	
C. Overhead	44,582	
SUBTOTAL	2,982,383	
CONTINGENCIES (3%)	89,471	3%
TOTAL ESTIMATED COSTS	3,071,855	100%

¹ This budget proposal will support the requirements of the GFMD 2014-2015 preparatory process, as well as the costs of the final meeting in Istanbul in 2015.

² This estimate includes the costs of organizing 5 meetings of the GFMD Steering Group and the Friends of the Forum in Geneva during the 18 months Chairmanship of Turkey.

³ As outlined in the draft concept paper and work program of GFMD 2014-2015, the Turkish Chair proposes to hold three thematic meetings.

⁴ Research and consultancy services may be required by the Turkish Chair to help develop the GFMD 2014-2015 thematic agenda.