

IGF donors meeting

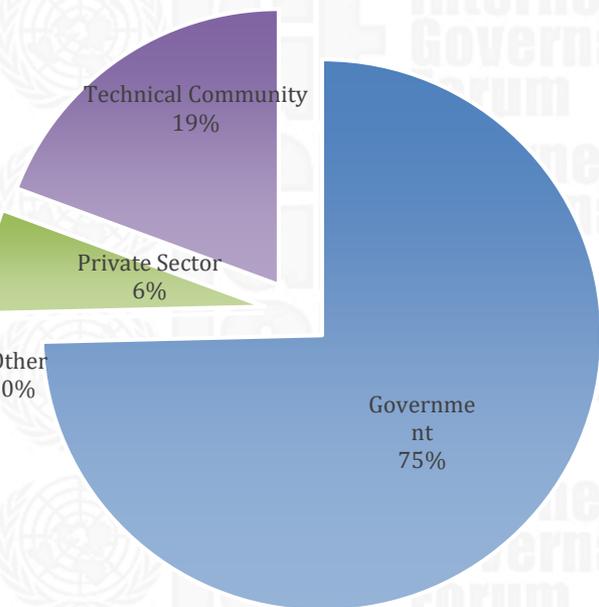
*Information Session
Berlin, 27 November 2019*

The IGF Project

- The Secretariat of the Internet Governance Forum was established to support the United Nations Secretary-General in carrying out the mandate given by the World Summit on the Information Society with regard to convening a new forum for multi-stakeholder policy dialogue - the Internet Governance Forum (IGF).
- The IGF Secretariat is an **extra-budgetary project** administered by the United Nations Department of Economic and Social Affairs. **It is solely voluntary funded on a multi-donor (multi-stakeholder) basis**
- Voluntary funding secured for the IGF Secretariat is used to support:
 - Work of the IGF Secretariat, including staffing and operational costs
 - Capacity building activities, such as fellowship programmes, support to NRIs
 - Intersessional activities in preparation of the annual meeting of the IGF, best practice forums and policy initiatives
 - Travel support to the MAG Members from developing countries
- After conclusion of Phases I and II (2006-2010 and 2011-2016, respectively), the IGF Project is currently in Phase III, mandated for the period 2017-2025

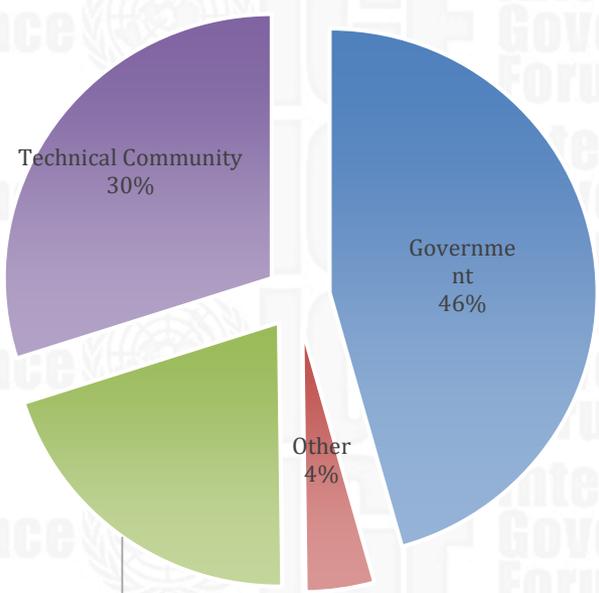
Phases I-III – Recap: Overview of Contributions by Stakeholder Group and by IGF Phase*

Total Phase I : \$3,812 thousand



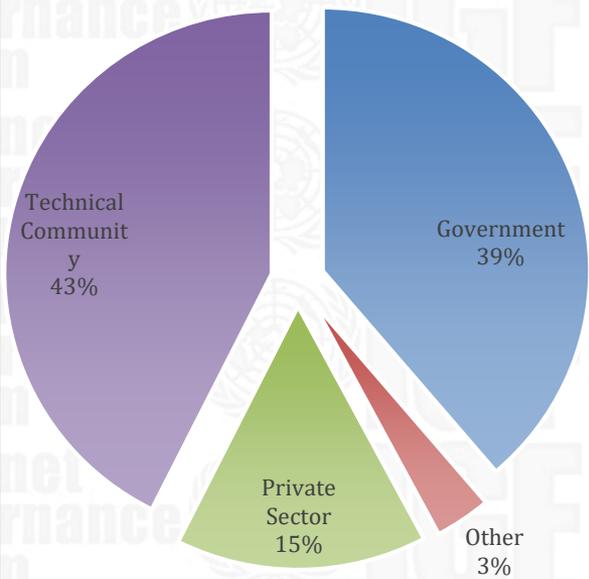
**Phase I
2006-2010**

Total Phase II : \$4,814 thousand



**Phase II
2006-2016**

Total Phase III : \$2,743 thousand**

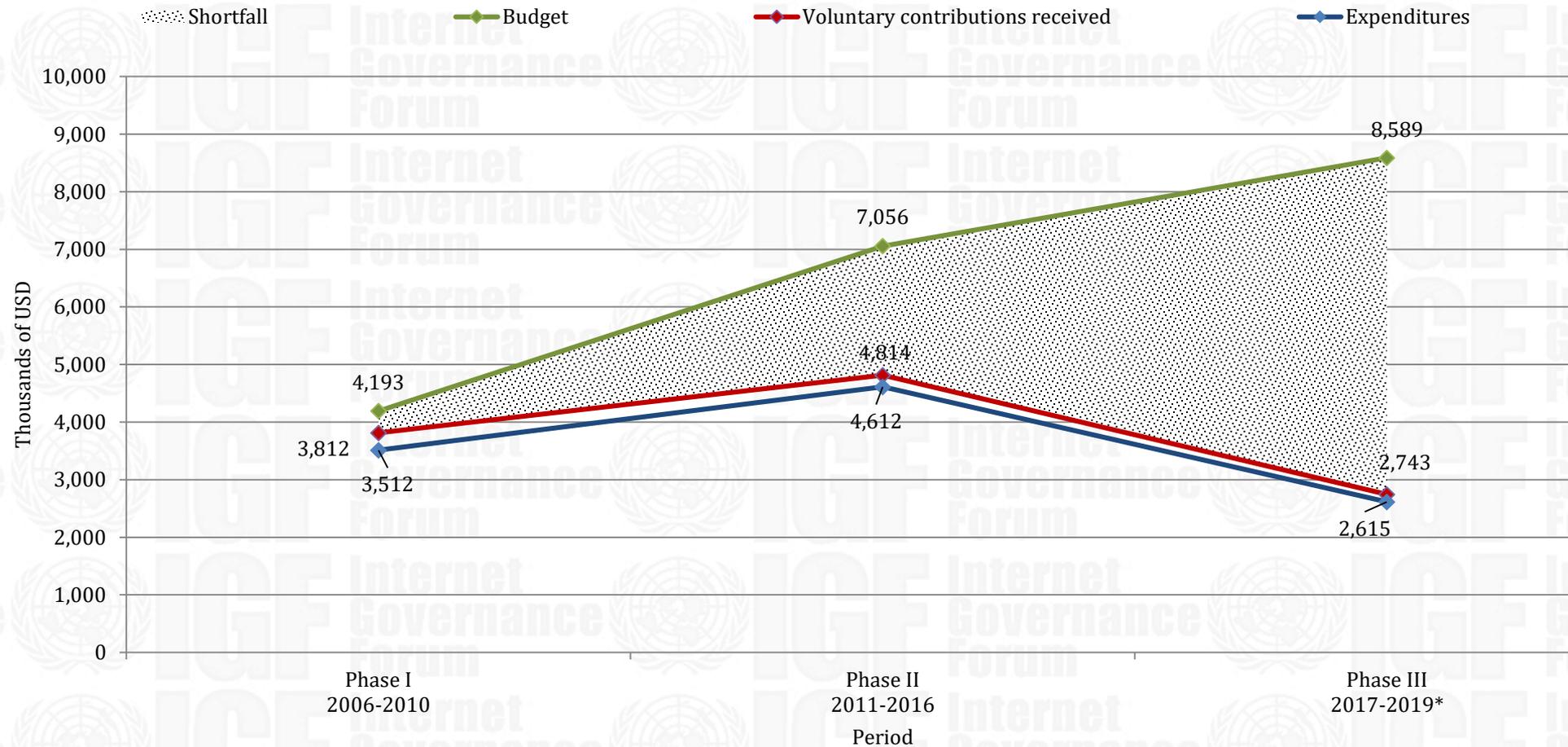


**Phase III
2017-2019**

*thousands of USD

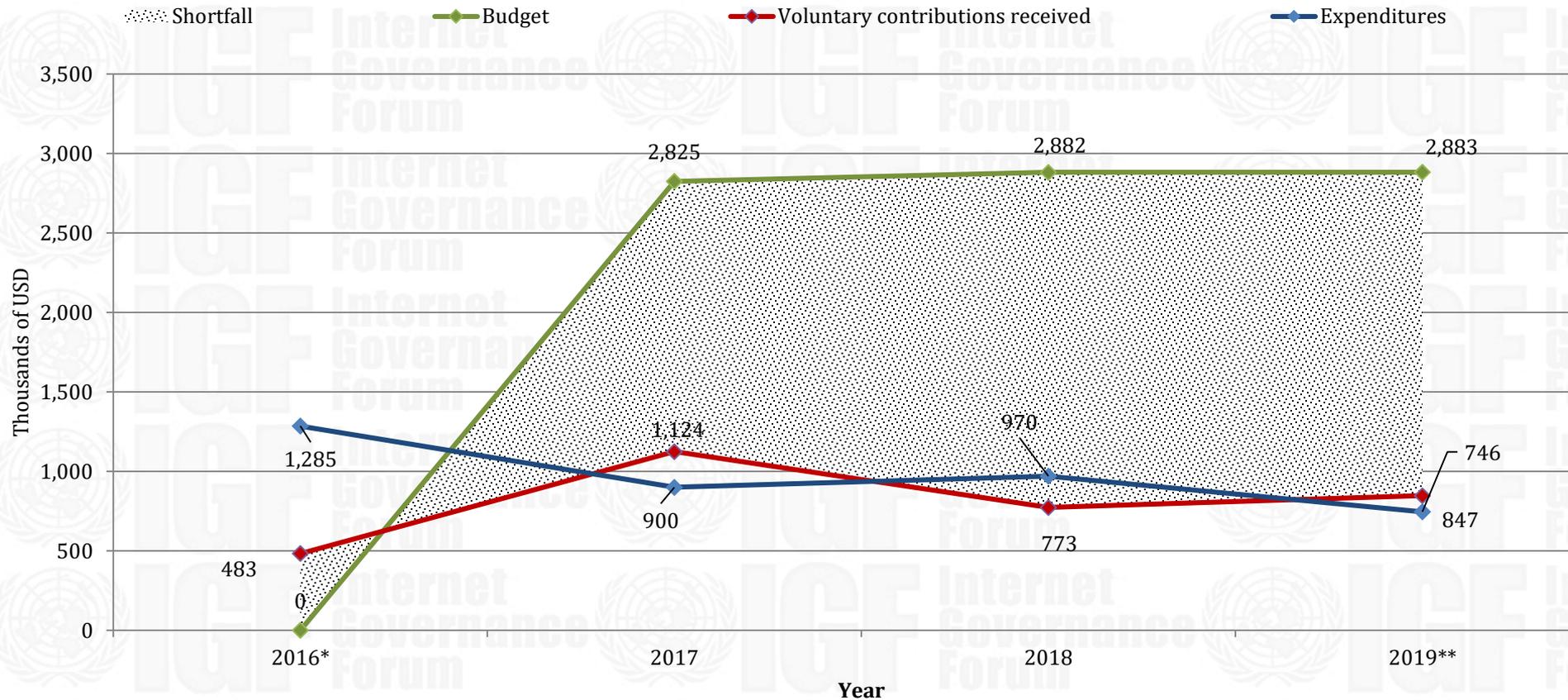
** Includes contributions received as of 12 November 2019, excluding the contribution from Germany towards the Global South participation

IGF Secretariat - Funding trend by Phase in the period 2006 - 2019



* Information presented for 2019 represents the status as of 12 November 2019. Voluntary contributions received do not include receivable contributions for 2019 as of that date, which amount to USD 26.4 thousand. Contribution from Germany towards the Global South participation is also excluded from this overview.

IGF Secretariat - Funding trend in the period 2016 - 2019



* Budget for 2016 was not developed, and the costs incurred were for maintaining the existing structure and arrangements of the IGF Secretariat

** Information presented for 2019 represents the status as of 12 November 2019. Voluntary contributions received do not include receivable contributions for 2019 as of that date, which amount to USD 26.4 thousand. Contribution from Germany towards the Global South participation is also excluded from this overview.

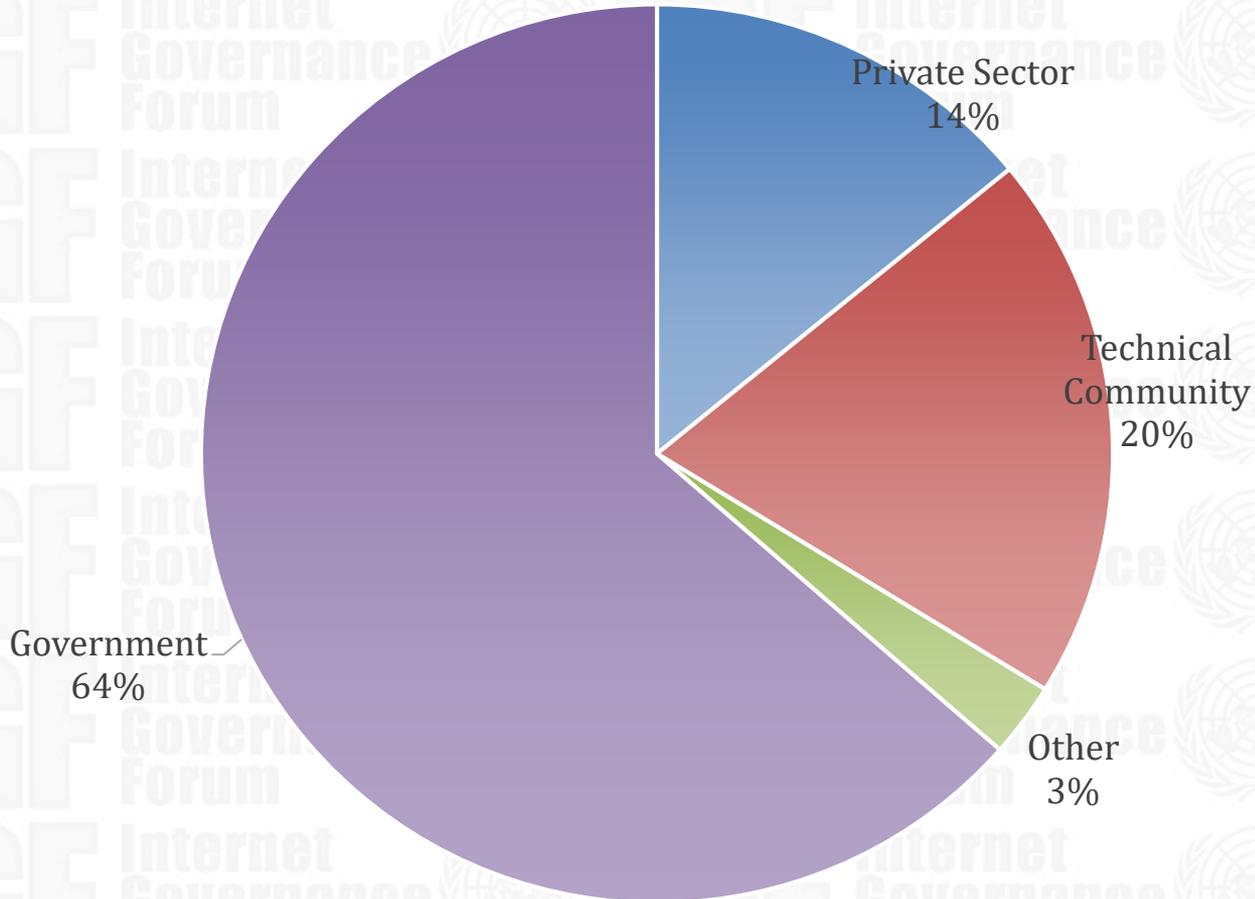
Financial overview - 2019

2019 Contributions - as of 12 November 2019 - in USD

Donor	Stakholder Group	Amount	Regular 2019	Prior period	Pledge (not yet received)	Comment
AT&T	Private Sector	15,000	-	-	15,000	
Disney	Private Sector	10,000	10,000	-	-	
European Comission	Government	193,948	134,616	59,332	-	Remaining contribution for future years amounts to \$90 thousand
Facebook	Private Sector	40,000	40,000	-	-	
Finland	Government	225,180	225,180	-	-	
Tides Foundation	Private Sector	50,000	50,000	-	-	
IGFSA	Other	9,962	9,962	-	-	
ISOC	Technical Community	100,000	100,000	-	-	
Microsoft	Private Sector	10,000	-	-	10,000	
Netherlands	Government	109,182	109,182	-	-	Remaining contribution for future years amounts to EUR 200 thousand
Number Resource Organization	Technical Community	75,000	75,000	-	-	
Politecnico di Torino	Other	13,702	13,702	-	-	
Portugal	Government	16,411	-	-	16,411	
United Kingdom	Government	19,575	19,575	-	-	
Total		887,959	787,216	59,332	41,411	

Financial overview – 2019 (continued)

2019 Contributions - breakdown by stakeholder group



Financial overview – 2019 (continued)*

A) By nature

Nature of expenditure	Budget 2019	Expenditures as of 12 Nov 2019	Under-budget	Expenditures 2018	Increase 2019 vs 2018
Staff / Consultants	\$ 1,904	\$ 472	\$ 1,432	\$ 583	\$ (111)
Supplies	\$ 16	-	\$ 16	\$ 0	\$ (0)
Equipment	\$ 5	\$ 8	\$ 3	-	\$ 8
Contractual Services	\$ 12	\$ 4	\$ 8	\$ 11	\$ (8)
Travel	\$ 322	\$ 56	\$ 266	\$ 215	\$ (160)
Grants-Out/Fellows	\$ 105	\$ 67	\$ 38	-	\$ 67
Other operating costs	\$ 136	\$ 54	\$ 82	\$ 54	\$ (1)
Programme Support/Contingency	\$ 383	\$ 86	\$ 297	\$ 106	\$ (20)
Total	\$ 2,883	\$ 746	\$ 2,137	\$ 970	\$ 225

B) By activity

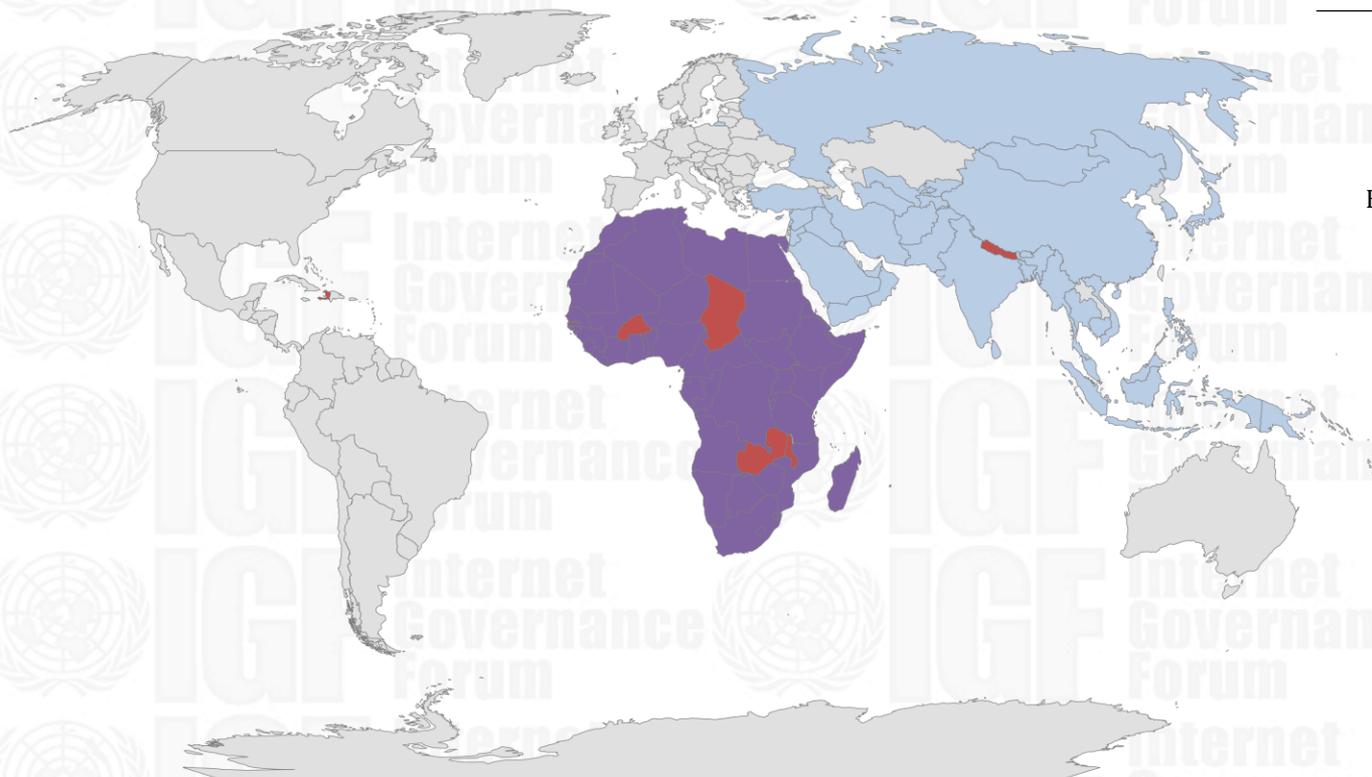
	Budget 2019	Expenditures as of 12 Nov 2019	Under-budget
Office Expenses	\$ 1,909	\$ 521	\$ 1,388
...of which staff costs	\$ 1,800	\$ 482	\$ 1,318
Capacity Building	\$ 210	\$ 105	\$ 124
MAG meetings	\$ 248	\$ 11	\$ 237
Intersessional Activities	\$ 133	\$ 9	\$ 105
Planning missions - 15th IGF meeting	-	\$ 14	-
Contingency/Indirect Costs (13%)	\$ 383	\$ 86	\$ 297
Total	\$ 2,883	\$ 746	\$ 2,137

* thousands of USD

2019 Capacity building activities

Geographical distribution of grants awarded to NRIs

■ Regional* ■ National ■ AP region ■ African region



National	Regional
Chad	African IGF (Chad)
Malawi	Asia-Pacific (Russia)
Nepal	
The Gambia	
Zambia	
Burkina Faso	
Haiti	

Purpose	National	Regional	Grand Total
Promotion materials and outreach	4,772	4,000	8,772
Remote participation and accessibility	2,560	-	2,560
Meeting administration and logistics (incl. venue, stationery, local transportation, etc.)	9,167	-	9,167
Fellowships and Travel support	4,501	16,000	20,501
Grand Total	21,000	20,000	41,000

Contribution from Germany towards the Global South Participation

Travel of MAG	Budget/total contribution*	Expenses as of 12 Nov 2019*
Travel of MAG members to MAG meetings	200	162
Travel to the 14th IGF Berlin	376	249
Programme Support Costs	75	53
Grand Total	650	464

Three MAG meetings:

1. Geneva, Switzerland, Jan 2019
2. Geneva, Switzerland, Apr 2019
3. Berlin, Germany, Jun 2019

Travel support for the 14th IGF meeting

1. MAG members
2. Participants from the Global South
3. Parliamentarians from developing countries

2020 and beyond

- The IGF Secretariat budget for the remainder of Phase III (2020-2025) amounts to \$2.9 million per year, or \$17.3 million in total
- To date, only two donors (the Netherlands and the EU) have made multi-year pledges, in the amount of approx. \$200 thousand pertaining for 2020, and \$110 thousand for 2021
- With the current level of expenditures and the received/confirmed contributions for 2019, it is expected that the remaining funds at the end of the year (excluding pledges mentioned above) will amount to approx. \$500 thousand
- **Therefore, voluntary contributions from all stakeholders are welcome and are crucial to enable the IGF Secretariat to continue delivering its important mandate**

Making a contribution towards the IGF Secretariat

- Contact the IGF Secretariat informing of your Organization's intention to contribute to the IGF – please send an email to igf@un.org
- In coordination with UN DESA, the IGF Secretariat will advise on a suitable modality (exchange of letters or a contribution agreement) of formalizing the contribution
- Once the contribution is formalized, the contribution can be transferred to the bank account specified in the exchange of letters/agreement
- The IGF Secretariat will advise the donor once the funds have been received

In-kind contributions

- Allowed under the United Nations Financial Regulations and Rules
- Can be accepted provided that the purposes for which the contributions are made are consistent with the policies, aims and activities of the United Nations.
- Decision on acceptance of such contributions shall be made on a case-by case basis, following the review of each offer

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Thank You

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Спасибо

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