



IGF Financial Update

October 2023

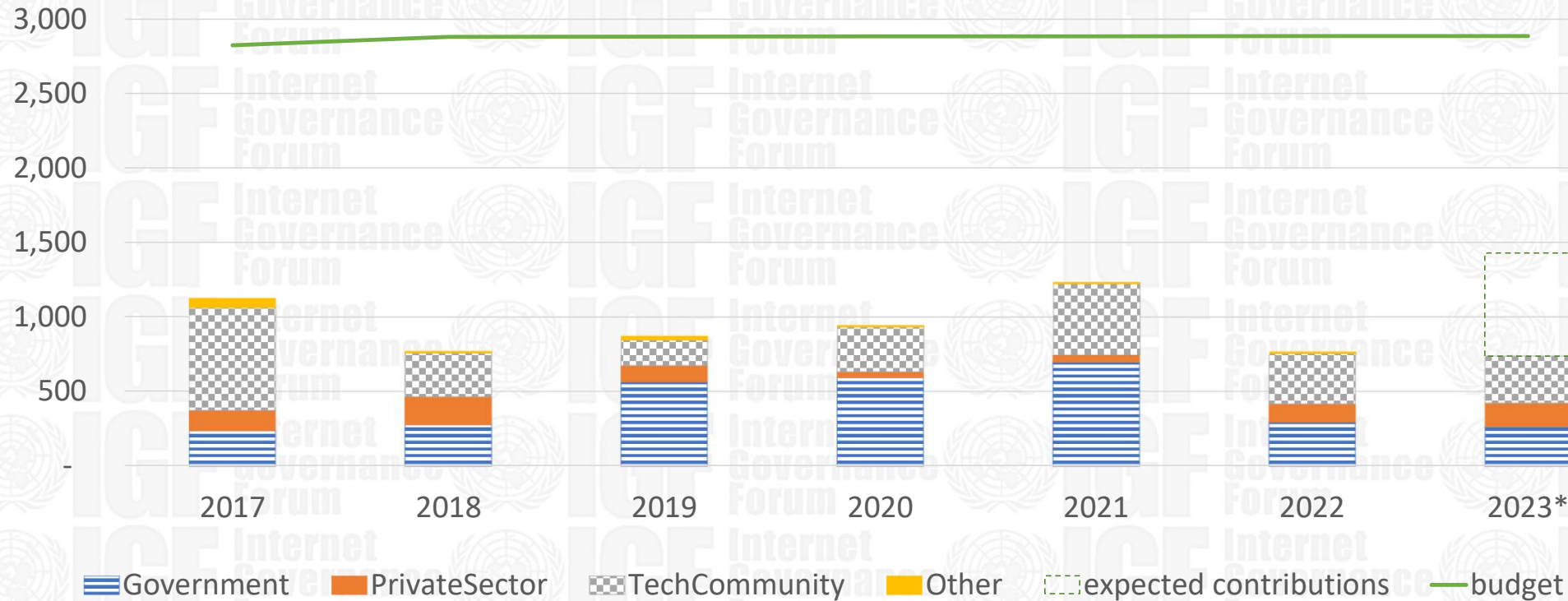
3 main contributions for IGF;

- Main grant : Implementation per IGF project Document ([phase 3](#))
- Global South : direct support to IGF communities on Global South and Capacity Building
- Host Country : organization of annual IGF (not included in this discussion)

Main grant

Budget – Funding ^a

Thousand USD

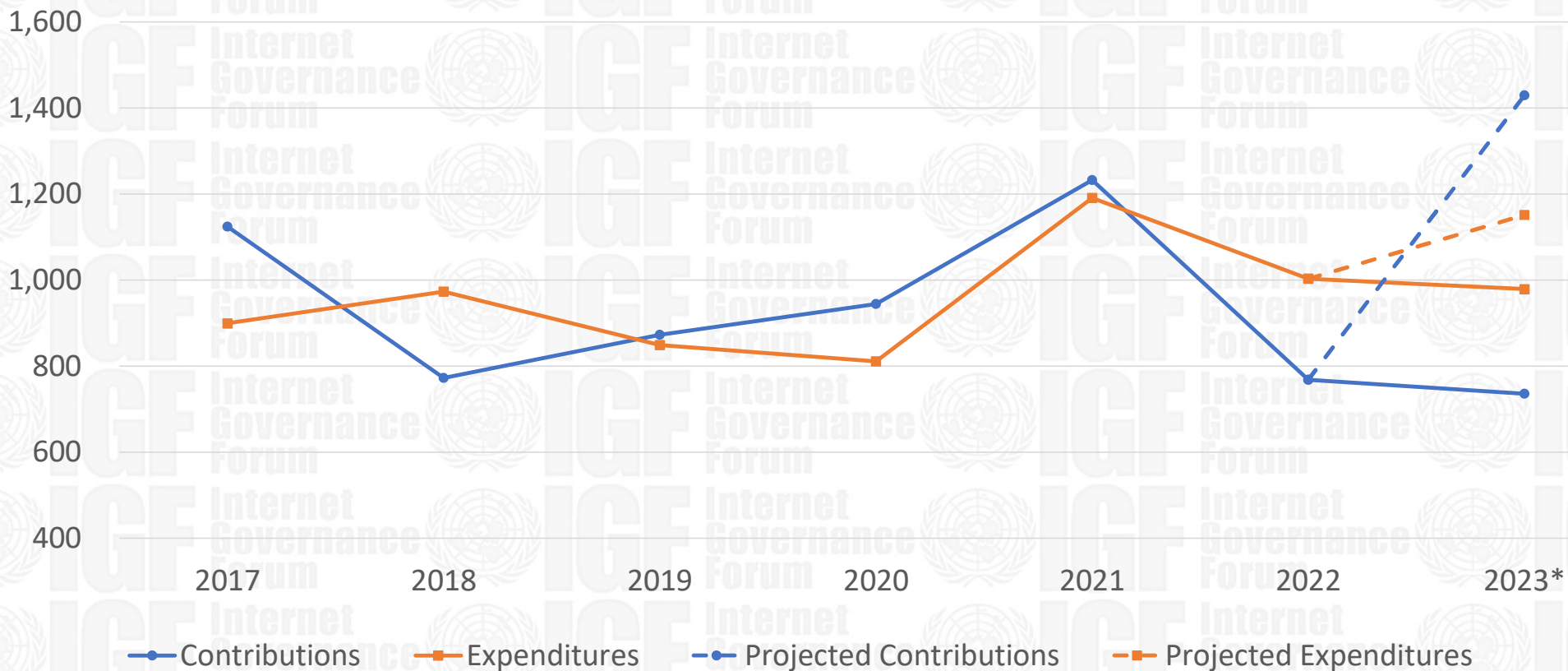


^a main trust fund; contributions for other earmarks not included

* Received contribution as at 30 Sep'23

Funding - Expenditures

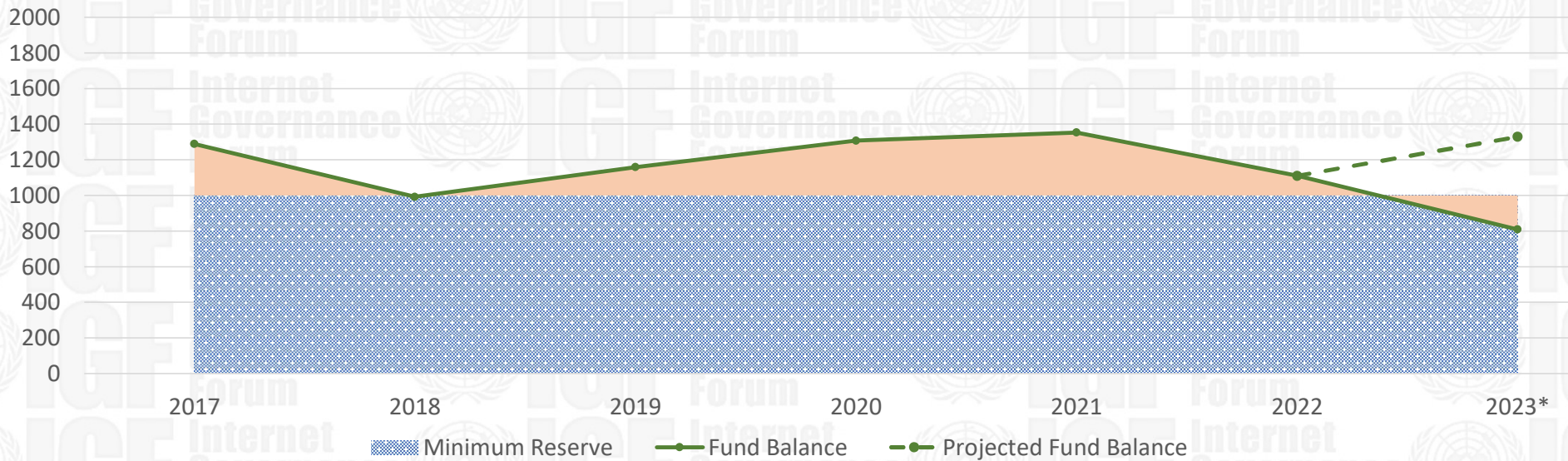
thousand USD



* As at 30 Sep'23

Year-End Fund Balance

thousand USD

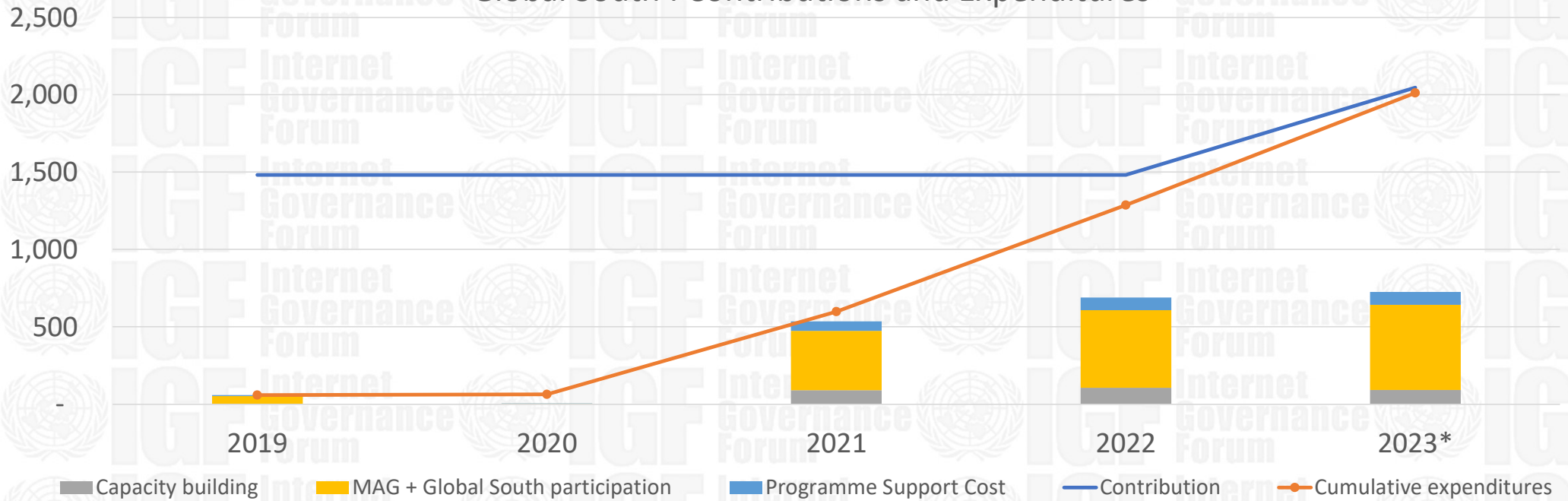


- Because pledges are received mostly on annual basis, we have to rely on available cash for future year's resource planning and activity planning
- For sustainability of the project, minimum cash reserve is set at 1 million USD (approximately one year workplan)

^a main trust fund; contributions for other earmarks not included

* received contributions as at 30 Sep'23

Global South : Contributions and Expenditures



- Additional funding from Japan of USD 550,000 received in 2023, on top of Germany's contribution of USD 1.5 million.
- Main activities;
 - A. Support to Global South for onsite participation to annual IGF
 - B. Support remote hub for virtual participation to annual IGF
 - C. Support National, Regional, and Youth Initiatives (NRIs)

* Expenditures as of 30 Sep'23

2023 Implementation by output

<i>Thousand USD</i>	2023 work plan				2023 Sep expenditures				Implement ⁿ rate %
	Main Grant	Global South	other	TOTAL	Main Grant	Global South	other	TOTAL	
Office expense	945	-		945	779	-	-	779	82%
Capacity Building	30	75		105	22	91	-	113	108%
MAG Meetings + Global South	33	435		467	52	551	-	603	129%
Intersessional Activities + Outreach	2	-	115	117	4	-	82	86	74%
Programme Support Cost	131	66	6	203	122	83	4	210	103%
TOTAL	1,141	576	121	1,838	979	725	86	1,790	97%

- Project budget designed with a mix of input (office exp., PSC) and output (Capacity Building, MAG + Global South, Intersessional/outreach) for efficient financial management
- Resources recorded as office expense are staff time and operating costs required to deliver the three outputs

Request

- Share available information on funding in a longer term to allow IGF to plan resources
- Continue to support the IGF beyond 2025 (next phase of IGF starts 2026)
- Advocate for Host Country for the annual IGF in 2026

شكرا - 谢谢 - Thank You – Merci – Спасибо - Gracias

To make contributions to the IGF, please email us at igf@un.org