



Donor's Update on IGF Multi-Donor Multistakeholder Trust Fund

**Third Open Consultations and MAG Meeting
5-7 June 2019**

UNDESA



Background

- IGF Trust Fund is extra-budgetary (XB)
- IGF Trust Fund relies on voluntary contributions from donors (multistakeholder)
- Whereas organizational costs of annual IGF meetings are covered by the Host Country, the IGF Trust Fund supports
 - Staff and operational costs of the IGF Secretariat
 - Participation of MAG Members from developing countries
 - Support to intersessional activities (BPFs, CENB, DCs)
 - Capacity development (NRIs)



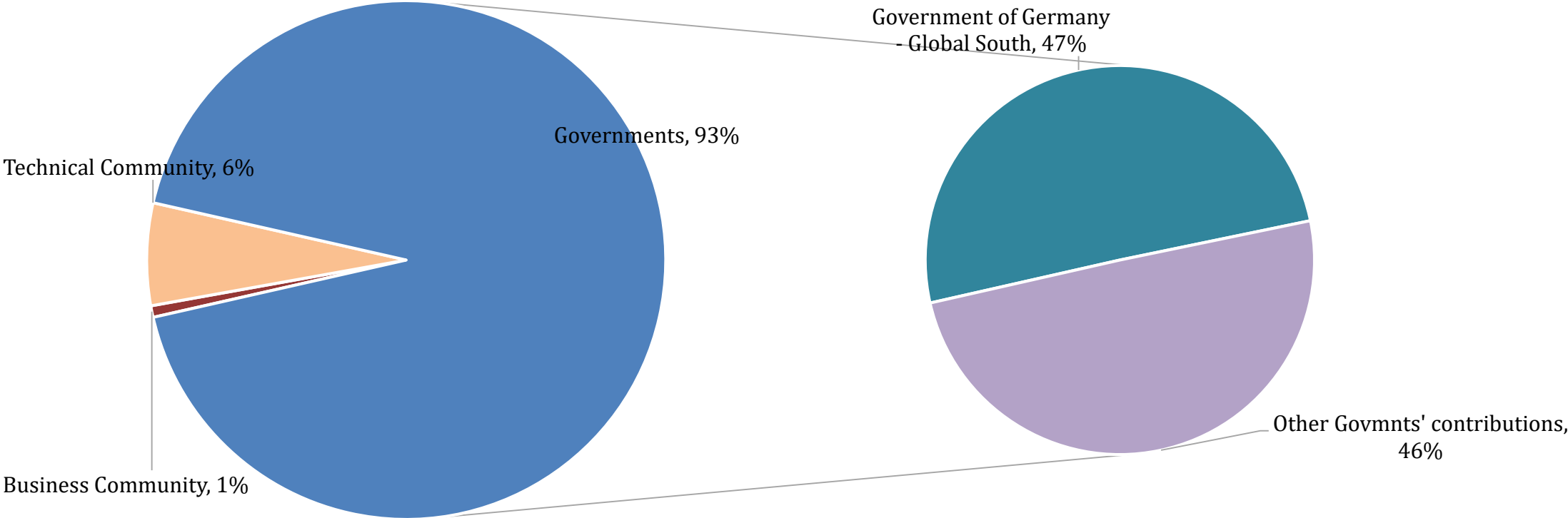
2019 Contributions

2019 Contributions

| Donor | Stakholder Group | Amount | Regular 2019 | Prior period | (not yet received) | Comment |
|-----------------------|---------------------|---------------------|-------------------|------------------|--------------------|--|
| Disney | Business Community | \$ 10,000 | \$ 10,000 | | | |
| European Comission | Government | \$ 283,692 | | \$ 59,332 | \$ 224,360 | The pledge refers to the contribution agreement signed in April 2019, for funding the activities of 2019-2020 |
| Finland | Government | \$ 225,180 | \$ 225,180 | | | |
| Germany | Governments | \$ 650,000 | \$ 650,000 | | | For facilitating participation of the representnatives of the Global South in MAG meetings and 2019 Annual Internet Governance Forum in Berlin |
| Netherlands | Government | \$ 113,766 | \$ - | | \$ 113,766 | EUR 100,000 annually 2017-2021 |
| Number Resource Orga | Technical Community | \$ 75,000 | \$ - | | \$ 75,000 | |
| Politecnico di Torino | Technical Community | \$ 13,702 | \$ 13,702 | | | |
| United Kingdom | Government | \$ 19,575 | \$ 19,575 | | | |
| Total | | \$ 1,390,914 | \$ 918,456 | \$ 59,332 | \$ 413,126 | |

2019 Contributions (continued)

2019 Funds pledged/paid - overview by stakeholder group



Expenditure as of 29 May 2019 Preliminary (vs Budget)

...by activity

| | Budget 2019 | Expenditures/ Obs - up to 29 May 2019 (preliminary) | Expenditures vis-à-vis approved budget |
|----------------------------------|------------------------|---|---|
| Office Expenses | \$ 1,909,000.00 | \$ 310,839.51 | \$ 1,598,160 |
| ...of which staff costs | \$ 1,800,000.00 | \$ 273,212.68 | \$ 1,526,787 |
| Capacity Building | \$ 210,000.00 | \$ 17,123.59 | \$ 192,876 |
| MAG meetings | \$ 248,000.00 | \$ 187,352.54 | \$ 60,647 |
| Intersessional Activities | \$ 133,000.00 | \$ 8,709.81 | \$ 124,290 |
| Contingency/Indirect Costs (13%) | \$ 382,630.00 | \$ 68,123.31 | \$ 314,507 |
| Total | \$ 2,882,630.00 | \$ 592,148.76 | \$ 2,290,481 |



2019 Forecast

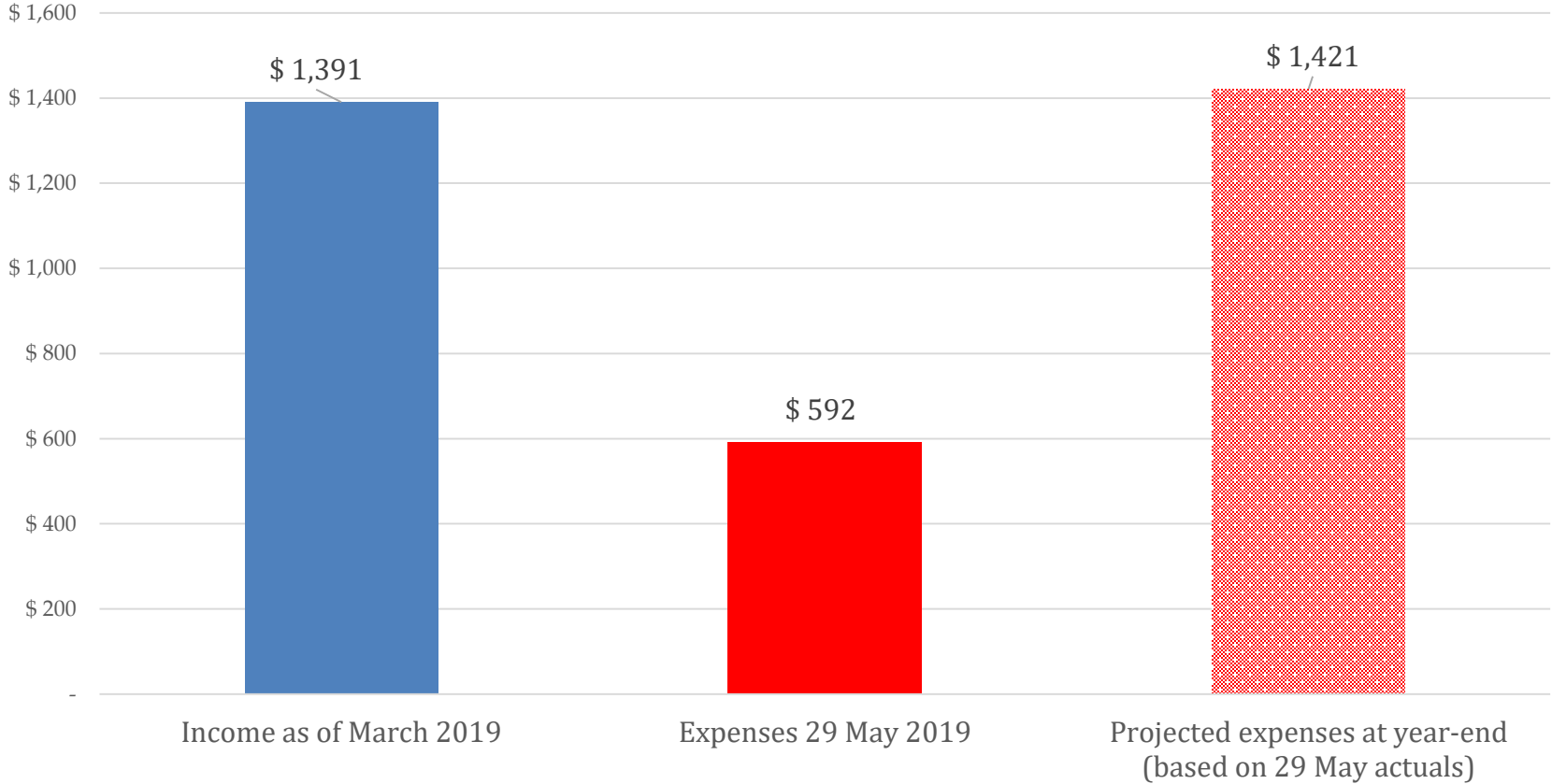
... by nature of expenditure

| Nature of expenditure | Budget 2019 | Expenditures/ Obs - up to 29 May 2019 (preliminary) | Expenditures vs approved budget 2019 | Expenditures 2019 (projected) | Expenditures 2018 (preliminary) | Projected Increase 2019 vs 2018 |
|------------------------------|---------------------|--|---|--|--|--|
| Staff / Consultants | \$ 1,904,000 | \$ 291,316 | \$ 1,612,684 | \$ 699,159 | \$ 595,344 | \$ 103,814 |
| Supplies | \$ 16,000 | - | \$ 16,000 | - | \$ 226 | \$ 226 |
| Equipment | \$ 5,000 | \$ 7,806 | \$ 2,806. | \$ 18,734 | - | \$ 18,734 |
| Contractual Services | \$ 12,000 | \$ 804 | \$ 11,196 | \$ 1,930 | \$ 18,672 | \$ 16,742 |
| Travel | \$ 322,000 | \$ 196,666 | \$ 125,334 | \$ 471,999 | \$ 225,288 | \$ 246,710 |
| Grants-Out/Fellows | \$ 105,000 | - | \$ 105,000 | - | - | - |
| Other operating costs | \$ 136,000 | \$ 27,433 | \$ 108,567 | \$ 65,839 | \$ 52,812 | \$ 13,026 |
| Programme Support/Conting | \$ 382,630 | \$ 68,123 | \$ 314,507 | \$ 163,496 | \$ 109,210 | \$ 54,286 |
| Total | \$ 2,882,630 | \$ 592,149 | \$ 2,290,481 | \$ 1,421,157 | \$ 1,001,553 | \$ 409,404 |



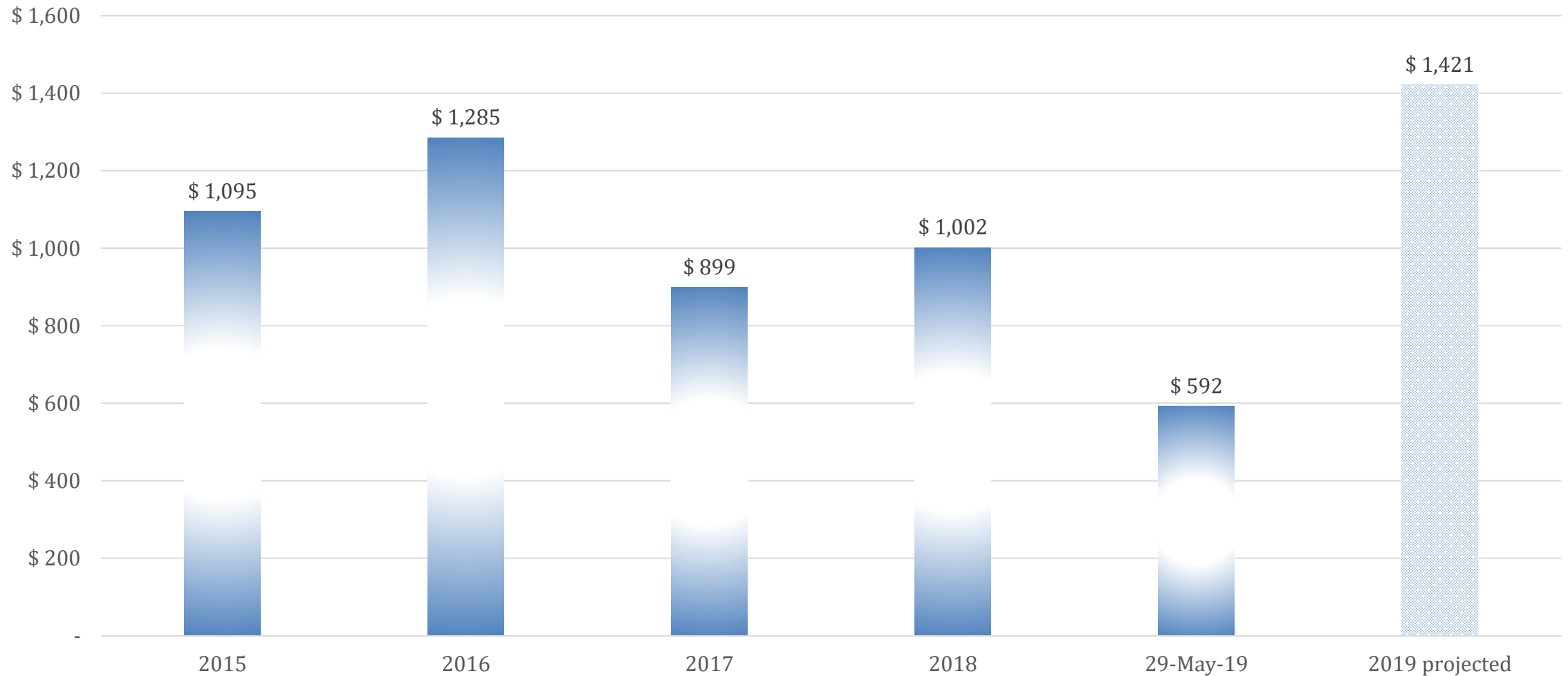
Income vs Expenditures (projected) 2019

Income vs Expenditures (projected) 2019, in thousands of USD



Expenses 2015 – 29 May 2019

Expenditure per year in thousands of USD for the period 2015 – up to 29 May 2019
(including total projected 2019 expenditures)








Funding improvements made in 2018

- Better reporting and greater transparency through information sharing during Open Consultations and through IGF website
- Secretariat's concerted efforts to follow up on routine/ad-hoc contributions of existing donors
- Individual letters from DESA Director to all donors, with appreciation and request for continued support
- Secretariat's participation in MAG Working Group, e.g. Factsheet/FAQs on IGF published



Acknowledging in-kind support

In Kind Contributions

| | |
|---|---|
| <p>Internet Corporation for Assigned Names and Numbers (ICANN) <i>(Covers transcription for MAG Face-To-Face Meetings)</i></p> |  |
| <p>CISCO <i>(Provides WebEx Tool for Virtual Meetings)</i></p> |  |
| <p>Google <i>(Provides extended Youtube Account for Sessions Videos)</i></p> |  |
| <p>ITU <i>(Provides remote participation for one face to face meeting)</i></p> |  |
| <p>IGFSA <i>(Covers transcription for MAG and Dynamic Coalitions Virtual Meetings)</i></p> |  |

Staffing IGF Secretariat

- Executive Coordinator of IGF Secretariat (vacant)
- 3 x Professional Staff (filled)
- 1 x Support Staff (filled)
- 1 x Fellowship (budgeted in 2019)
- 2 x Interns (unpaid)



Challenges

- Sustainable funding to support existing functions of IGF Secretariat
- Sustainable funding to support participation of MAG Members from developing countries
- Increased funding to support meaningful participation of stakeholders from developing countries
- Increased funding to support capacity development, especially for national, regional and youth IGF Initiatives (NRIs)

Noted: Ref made to CSTD Working Group Recommendations, DESA's IGF Retreat 2016



Improve stakeholder inclusion at the IGF

- IGF mandate calls for strengthening and enhancing stakeholders engagement from developing countries and building capacity;
- At IGF 2018, UN SG called for increased efforts to draw upon '*weak and missing voices*' into the IGF;
- Several donors called for the engagement of the IGF in capacity development activities across developing countries.
- To respond to this, the IGF focuses its support towards a twofold objective:
 - (1) Advance the inclusion of unrepresented and underrepresented communities in IGF processes
 - (2) Strengthen the capacity of communities in developing countries

Noted: Ref made to CSTD Working Group Recommendations, DESA's IGF Retreat 2016



Advancing inclusion at the IGF 2019

- Government of Germany allocated funds to support the inclusion of stakeholders from the Global South
- IGF 2019 Call for Travel Support announced on the IGF website (closes on 30 June)
- Call aims at supporting underrepresented stakeholders from LDCs, LLDCs, SIDS and transition economies. *(Statistics show there are 31 unrepresented and 67 underrepresented countries at the IGF; these are to be given priority)*
- NRIs Organizing Committees will provide advice on the quality of applications before IGF Secretariat/UNDESA makes the final selection



Developing capacity

- For 2019, the aim is to support the advancement of national and regional IGF processes in LDCs, LLDCs and SIDS
- 9 national and regional IGFs identified to be supported in:
 - (1) implementation of the NRIs annual meetings and/or
 - (2) inclusion of underrepresented stakeholders in NRIs processes
- IGF Secretariat works closely with identified NRIs to provide substantive support (e.g. trainings/workshops, publications) for strengthening local processes and global IGF engagement



Planned Improvements in 2019

- Enhanced relationship management with existing donors
- Proactive engagement with potential new donors
- More funding resources allocated to capacity development (\$180,000 budgeted)
- Improve UN donor process for IGF, e.g. non-government entities
- More efficient workflow and consideration of smaller contributions



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Thank You

Merci

Спасибо

Gracias

