



## 1000/32XES - TF for DESA Capacity Development Prog

M1-32XES-000038 and M1-32XES-000052 -

Secretariat of the Internet Governance Forum (IMIS XBK proj 5162)

01 January 2017 to 31 December 2017

(Expressed in US dollars)

### Income

Voluntary contributions pledged	1,649,677
Transfers from/(to) Grant	162,000
<b>Total Voluntary Contributions</b>	<b>1,811,677</b>
Investment income	23,054

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<b>Total Income</b>	<b>1,834,731</b>
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### Expenditures

### Total Expenditures & Commitments

Staff and other personnel cost	606,090
Equipment, Vehicles and Furniture	8,784
Contractual Services	4,807
Travel	100,976
Transfers and Grants	(378)
General Operating and Other Direct Costs	80,154

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<b>Total direct expenditures</b>	<b>800,433</b>
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Indirect Support Costs (13%)	91,214
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Indirect Support Costs (7%)	6,922
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<b>Total indirect support costs</b>	<b>98,136</b>
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<b>Total expenditures</b>	<b>898,569</b>
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<b>Net excess/(shortfall) income over expenditure</b>	<b>936,162</b>
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<b>Unspent contribution balance, beginning</b>	<b>593,992</b>
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<b>Unspent contribution balance, ending</b>	<b>1,530,154</b>
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<b>Outstanding Contributions Receiv. at To Date</b>	<b>552,634</b>
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<b>Available Balance</b>	<b>977,520</b>
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