

IGF donors meeting

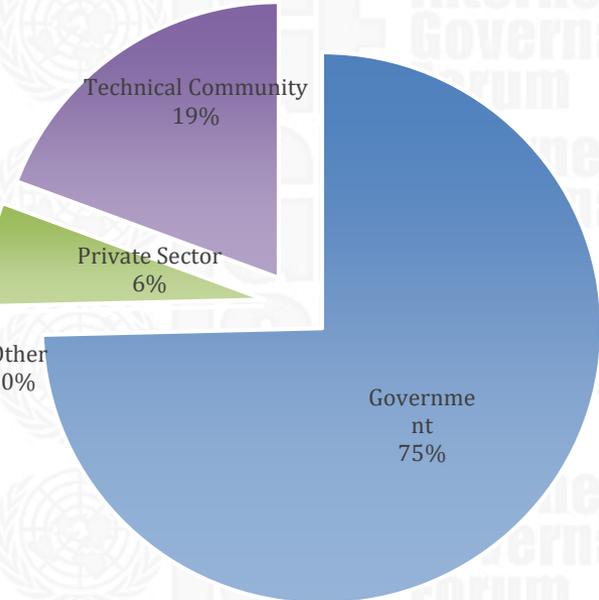
*Information Session
Geneva, January 2020*

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

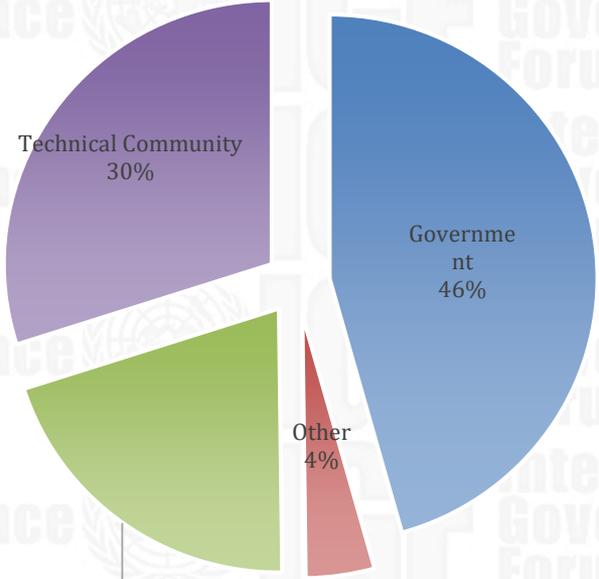
Phases I-III – Recap: Overview of Contributions by Stakeholder Group and by IGF Phase*

Total Phase I : \$3,812 thousand



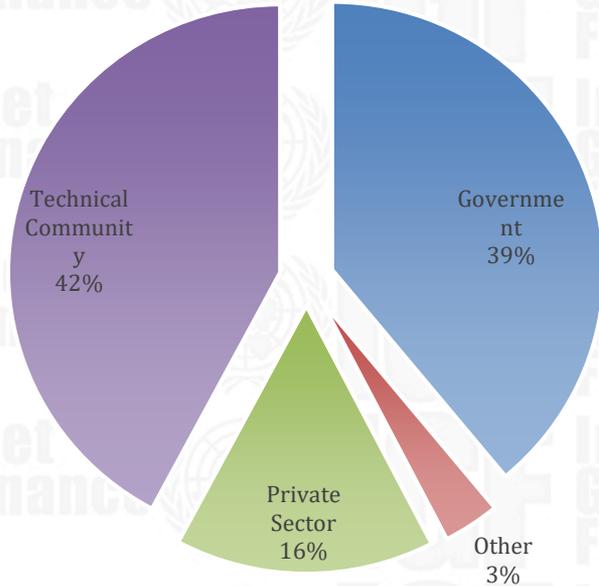
**Phase I
2006-2010**

Total Phase II : \$4,814 thousand



**Phase II
2006-2016**

Total Phase III : \$2,770 thousand**

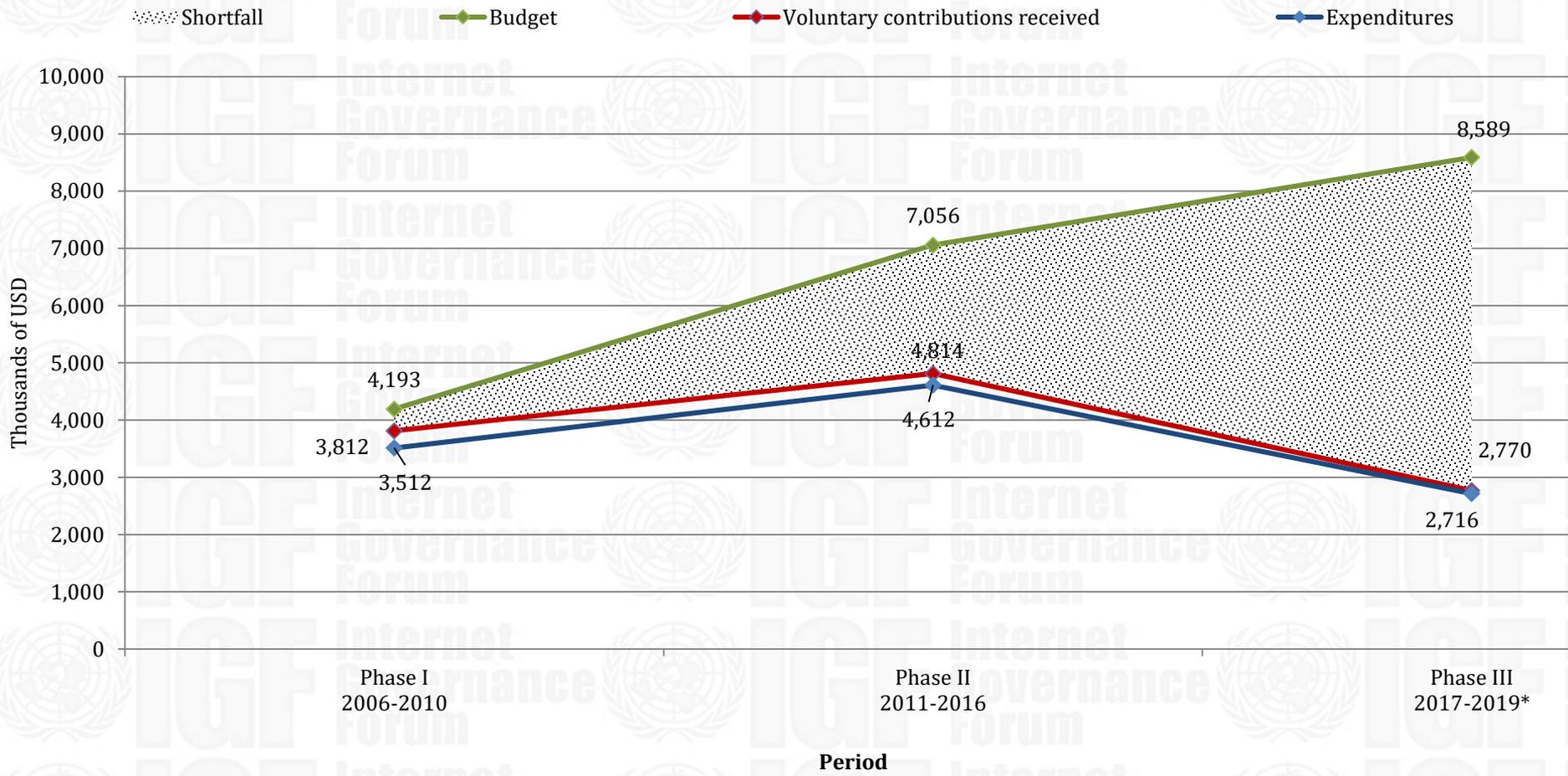


**Phase III
2017-2019**

*thousands of USD

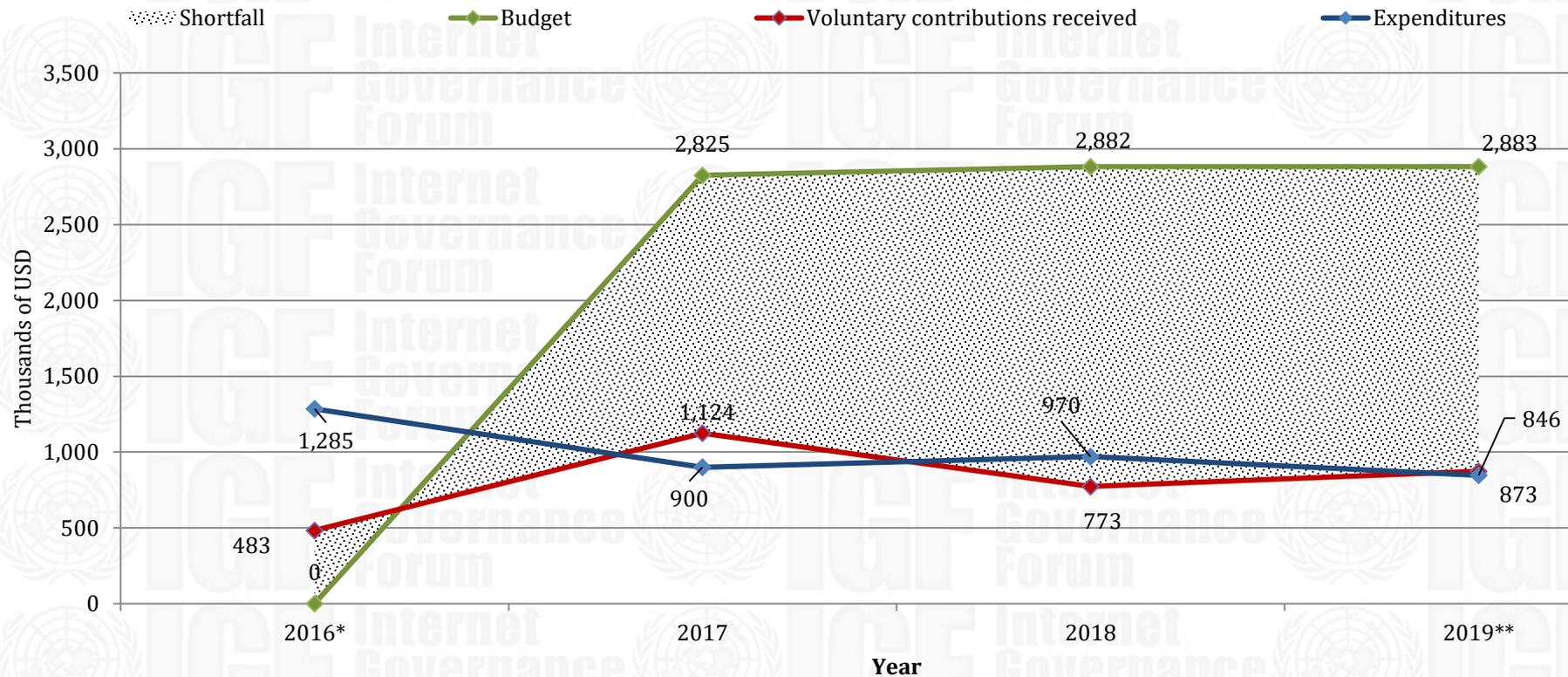
** Includes contributions received as of 31 December 2019, excluding the contributions from Germany which are administered separately

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



* Information presented for 2019 represents the preliminary status as of 31 December 2019. Voluntary contributions received do not include receivable contributions for 2019 as of that date, which amount to USD 15 thousand. Contributions from Germany are administered separately and therefore 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 preliminary status as of 31 December 2019. Voluntary contributions received do not include receivable contributions for 2019 as of that date, which amount to USD 15 thousand. Contributions from Germany are administered separately and therefore excluded from this overview.

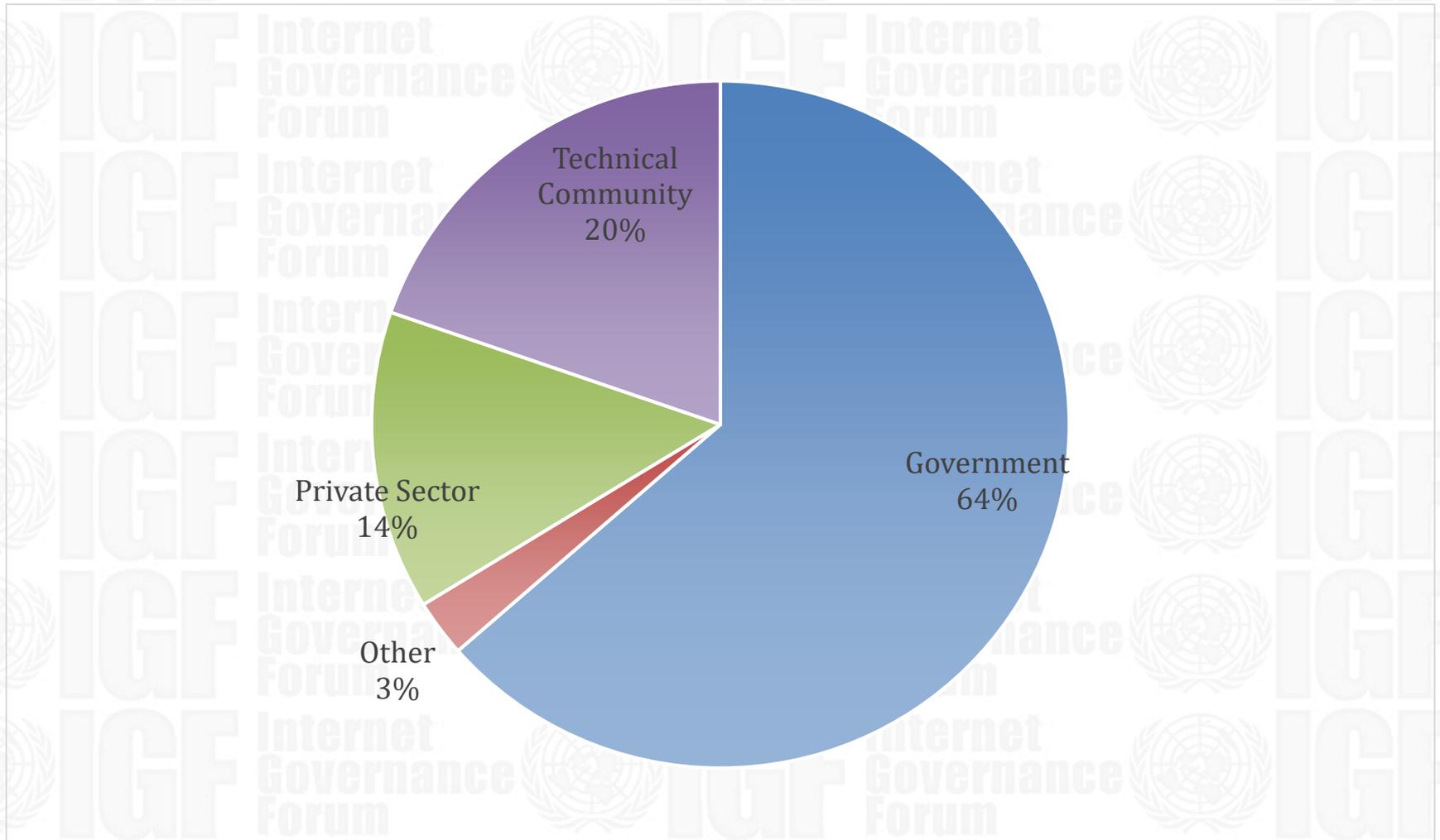
Financial overview - 2019

2019 Contributions - as of 31 December 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	-	-	Remaining contribution for future years amounts to EUR 200 thousand
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	16,536	16,536	-	-	
United Kingdom	Government	19,575	19,575	-	-	
Total		888,084	813,752	59,332	15,000	

Financial overview – 2019 (continued)

2019 Contributions - breakdown by stakeholder group



Financial overview – 2019 (continued)*

A) By nature

Nature of expenditure	Expenditures as of			Expenditures 2018	Increase 2019 vs 2018
	Budget 2019	31 Dec 2019 (preliminary)	Under- budget		
Staff / Consultants	\$ 1,904	\$ 548	\$ 1,356	\$ 583	\$ (35)
Supplies	\$ 16	-	\$ 16	\$ 0	\$ (0)
Equipment	\$ 5	\$ 8	\$ 3	-	\$ 8
Contractual Services	\$ 12	\$ 4	\$ 8	\$ 11	\$ (8)
Travel	\$ 322	\$ 74	\$ 248	\$ 215	\$ (142)
Grants-Out/Fellows	\$ 105	\$ 70	\$ 35	-	\$ 70
Other operating costs	\$ 136	\$ 54	\$ 82	\$ 54	\$ (1)
Programme Support/Contingency	\$ 383	\$ 90	\$ 293	\$ 106	\$ (16)
Total	\$ 2,883	\$ 846	\$ 2,036	\$ 970	\$ (124)

B) By activity

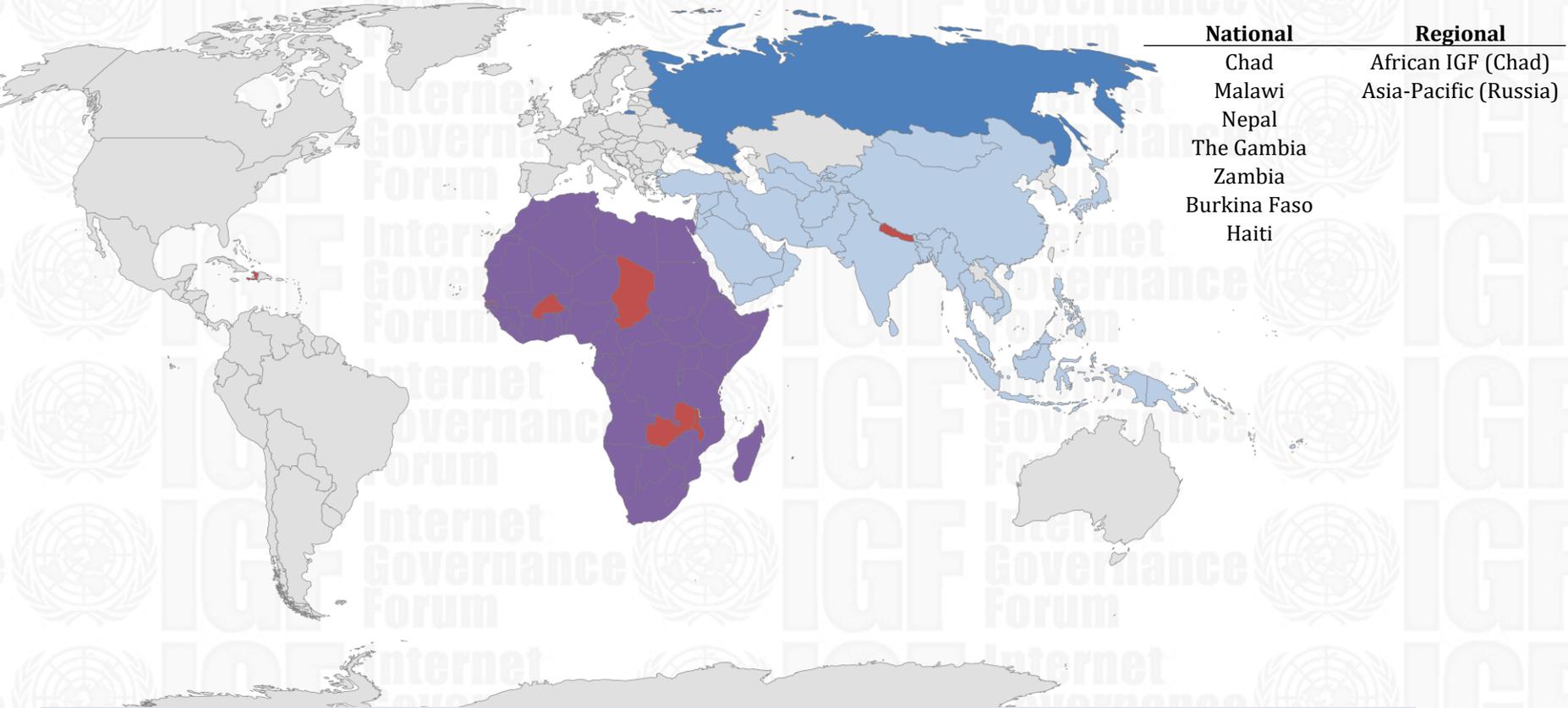
	Expenditures as of		
	Budget 2019	31 Dec 2019 (preliminary)	Under- budget
Office Expenses	\$ 1,909	\$ 594	\$ 1,315
...of which staff costs	\$ 1,800	\$ 558	\$ 1,242
Capacity Building	\$ 210	\$ 108	\$ 121
MAG meetings	\$ 248	\$ 32	\$ 216
Intersessional Activities	\$ 133	\$ 9	\$ 105
Planning missions - 15th IGF meeting	-	\$ 14	-
Contingency/Indirect Costs (13%)	\$ 383	\$ 90	\$ 293
Total	\$ 2,883	\$ 846	\$ 2,036

* thousands of USD

2019 Capacity building activities – NRI grants

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	Total
Promotion materials and outreach	5,160		5,160
Remote participation and accessibility	2,510		2,510
Meeting administration and logistics (incl. venue, stationery, local transportation, etc.)	9,625		9,625
Fellowships and Travel support	3,705	20,000	23,705
Grand Total	21,000	20,000	41,000

Contribution from Germany towards the Global South Participation

Travel of MAG	Budget/total contribution*	Expenses as 31 Dec 2019 (preliminary)*
Travel of MAG members to MAG meetings	200	163
Travel to the 14th IGF Berlin	376	293
Programme Support Costs	75	60
Grand Total	650	516

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 three donors (Finland, the Netherlands and the EU) have made multi-year pledges, in the amount of approx. \$310 thousand pertaining for 2020, and \$220 thousand for 2021
- Taking into consideration the preliminary 2019 expenditure level and contributions received at the end of 2019, funds available for 2020 (excluding the above pledges) amount to approximately \$650 thousand. Based on that, IGF Staff contracts have been extended through the end of 2020.
- **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

Merci

Спасибо

Gracias