

## Estimated Trust Fund support for the INC process, as of 24 May 2013

### Informal Note by the Chair

Upon the request of the INC1 the Chair provided the financial overview for the INC process which was considered in the context of the Roadmap at the Second Session of the INC, 3-7 September 2012 in Bonn, Germany. The cost of the four sessions of the Committee was estimated at \$518,000. It was also indicated that a cost of a three-day intersessional activity would be at a level up to \$80,000.

The table below presents an update of the current resource requirements for covering costs of the upcoming INC4:

**Table 1.**

Item	Indicative costs (USD) INC4	Comment
<b>INC4</b>		
Venue	In-kind, Poland	
Interpretation EN FR RU	In-kind, Poland	
Travel support to participants from countries in transition (8 persons)	9,000	+15,000 from EC
Bureau meetings <sup>1</sup> (travel support)	4,000	
Document preparation and translation	20,000	
Staff (in-kind: FAO, LU, EFI)	-	
Consultants	10,000	
Staff travel costs	12,000	
Post INC4 documents translation	20,000	
Communication at INC4 ( <i>Earth Negotiations Bulletin</i> )	35,000	
	<b>Total: 110,000</b>	
Final preparations and translation of the INC Process outcome	40,000	
<b>Grand Total INC4:</b>	<b>150,000</b>	

### Contributions received or pledged

The following Parties have provided or pledged contributions to the Trust Fund as of the date of preparing this note<sup>1</sup>:

Austria	€ 85,000	\$106,250
Finland	€ 25,000	\$31,250
France	€ 30,000	\$37,500
Norway	€ 155,000	\$201,500
Sweden	€ 30,000	\$39,000
Ireland	€ 10,000	\$12,500
Hungary	€ 10,000	\$12,500
Total	€ 345,000	\$440,500

In addition to the contributions to the Trust Fund the process has been benefitting from other forms of support. Several countries (including the Czech Republic, Germany, Poland, the Russian Federation, Spain and Turkey) and organizations contributed to the work with their own resources. These are not quantified and considered as in-kind support, and are gratefully acknowledged.

<sup>1</sup> Estimated at 1.3 €/€ exchange rate

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Germany provided €45,000 direct contribution for travel support. As it was provided separately neither the contribution nor the expenditures against it appear in the table.

The European Union announced direct travel support up to €50,000. According to the relevant regulations this support is available for a subset of eligible countries (six out of the sixteen INC Parties eligible for travel support). The estimated value of it is indicated in Table 1 and deducted from the travel estimates.

#### **Status of the estimated additional resources needed (rounded to 1,000)**

Contributions received or pledged	\$440,500
Spent so far <sup>2</sup>	\$350,000
Estimated Balance <sup>3</sup>	\$90,500
Estimated future expenditures (INC4)	\$150,000
Estimated resource needs	\$59,500

Parties are invited to consider providing further support to the INC process to facilitate its successful conclusion. Timely indication of such support would enable the INC to take a sound decision on the future tasks.

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<sup>2</sup> General account maintenance costs included

<sup>3</sup> The balance reflects contributions both received or pledged and therefore does not reflect the actual status of the account