

The background of the slide features a repeating pattern of the Internet Governance Forum (IGF) logo and the text "Internet Governance Forum" in a light gray color. The logo consists of a globe with latitude and longitude lines, surrounded by a laurel wreath.

# **Internet Governance Forum Multi-Donor Trust Fund**

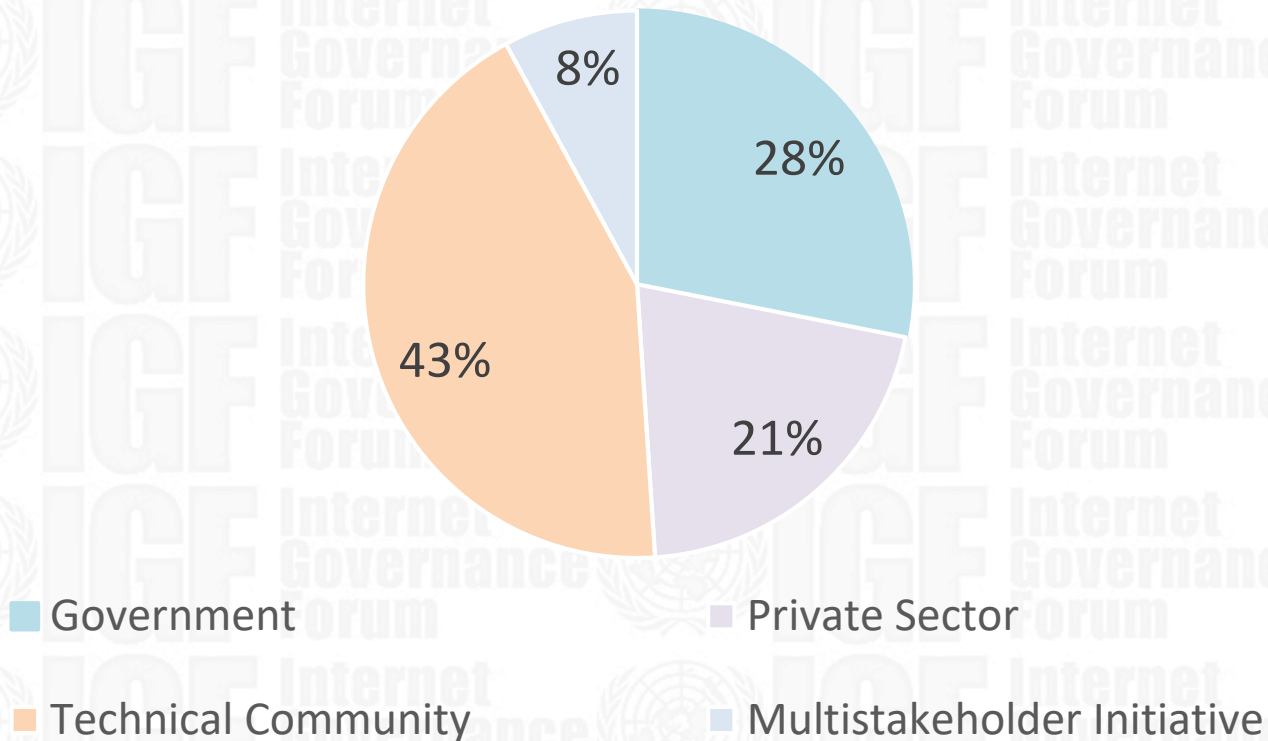
*Information Session  
Geneva, March 2018*

# 2017 Contributions

Donor	Stakholder Group	Amount	Regular 2017	Prior Period	Ad-hoc	Comment
Afilias	Tech Comm	\$ 4,980		\$ 4,980		pledge for 2017 was made informally, a second ad-hoc pledge was made informally, but is not included here
Amazon	Private Sector	\$ 15,000	\$ 15,000			
AT&T	Private Sector	\$ 50,000	\$ 25,000	\$ 25,000		
EC	Government	\$ 85,686	\$ 59,625	\$ 26,061		2017 pledge was EUR 100,000, of which 50% were received in 2017; payment of the remaining amount is expected during 2018
Facebook	Private Sector	\$ 25,000	\$ 25,000			
ICANN	Tech Comm	\$ 337,451	\$ 124,000	\$ 110,000	\$ 103,451	
ICC-BASIS	Private Sector	\$ 17,348	\$ 17,348			
IGFSA	Multistakeholder Initiative	\$ 59,980	\$ 59,980			
ISOC	Tech Comm	\$ 175,000	\$ 100,000		\$ 75,000	
Netherlands	Government	\$ 116,104	\$ 116,104			EUR 100,000 annually 2017-2021
Nominet	Tech Comm	\$ 26,366	\$ 26,366			
NRO	Tech Comm	\$ 150,000	\$ 75,000		\$ 75,000	
Portugal	Government	\$ 17,834	\$ 17,834			
Tides/Google	Private Sector	\$ -	\$ 50,000			USD 50,000 processed in 2018 (for 2017)
United Kingdom	Government	\$ 18,554	\$ 18,554			
Verizon	Private Sector	\$ 25,000	\$ 25,000			
<b>Total</b>		<b>\$ 1,124,301.36</b>	<b>\$ 754,809.06</b>	<b>\$ 166,041.30</b>	<b>\$ 253,451.00</b>	

# 2017 Contributions (cont.)

2017 Regular Contributions (\$754,809)  
by Stakeholder Group



# Expenses 2017 (vs Budget)

... by nature of expenditure			
Nature of expenditure	Budget 2017	Expenditures/ Obs 2017	Under-budget
Staff / Consultants	\$ 1,904,000.00	\$ 606,089.57	\$ 1,297,910.43
Supplies	\$ 16,000.00	\$ -	\$ 16,000.00
Equipment	\$ 5,000.00	\$ 8,783.94	\$ (3,783.94)
Contractual Services	\$ 12,000.00	\$ 4,807.38	\$ 7,192.62
Travel	\$ 322,000.00	\$ 100,975.66	\$ 221,024.34
Grants-Out/Fellows	\$ 105,000.00	\$ (377.50)	\$ 105,377.50
Other operating costs	\$ 136,000.00	\$ 80,153.74	\$ 55,846.26
UN Indirect Costs (13%)/Contingency	\$ 325,000.00	\$ 98,136.21	\$ 226,863.79
<b>Total</b>	<b>\$ 2,825,000.00</b>	<b>\$ 898,569.00</b>	<b>\$ 1,926,431.00</b>

# Expenses 2015 - 2017

2015	\$ 1,094,894
2016	\$ 1,285,180
2017	\$ 898,569

# Expenses 2017 (vs 2016)

... by nature of expenditure			
Nature of expenditure	Expenditures/ Obs 2017	Expenditures 2016	Increase 2017 vs 2016
Staff / Consultants	\$ 606,089.57	\$ 650,135.00	\$ (44,045.43)
Supplies	\$ -	\$ 238.00	\$ (238.00)
Equipment	\$ 8,783.94	\$ 2,728.00	\$ 6,055.94
Contractual Services	\$ 4,807.38	\$ 40.00	\$ 4,767.38
Travel	\$ 100,975.66	\$ 337,062.00	\$ (236,086.34)
Grants-Out/Fellows	\$ (377.50)	\$ 18,895.00	\$ (19,272.50)
Other operating costs	\$ 80,153.74	\$ 128,472.16	\$ (48,318.42)
UN Indirect Costs (13%)/Contingency	\$ 98,136.21	\$ 147,610.00	\$ (49,473.79)
<b>Total</b>	<b>\$ 898,569.00</b>	<b>\$ 1,285,180.16</b>	<b>\$ (386,611.16)</b>

# Expenses 2017 (by activity)

	Expenditures 2017
Office Expenses	\$ 518,860.77
...of which staff costs	\$ 457,845.80
Capacity Building	\$ -
MAG meetings / Travel to IGF2017	\$ 166,884.14
Intersessional Activities	\$ 60,717.21
Assessment missions (to be reimbursed)	\$ 3,732.92
IGF exceptional services (MAG chair) (*)	\$ 50,237.75
UN Indirect Costs (13%)/Contingency	\$ 98,136.21
Total	\$ 898,569.00

(\*) earmarked contributions as agreed by the respective donors

# Fundraising

- By end 2018: UN introduces a fundraising module as part of its ERP system
- DESA will assess whether this can be used for the IGF Secretariat



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谢谢

Thank You

Merci

Спасибо

Gracias