



CONVENTION ON WETLANDS

(Ramsar, Iran, 1971)

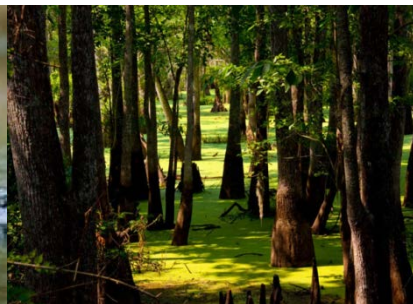
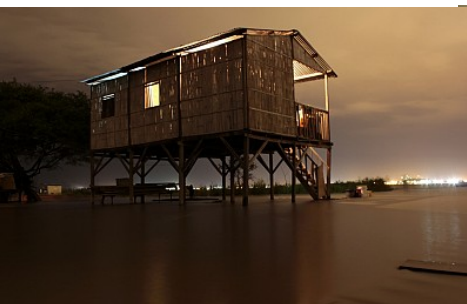
# Ramsar Subgroup On Finance Report

51<sup>st</sup> meeting of Standing Committee

Gland, 22-26 November 2015

Edmond Lefebvre

Finance Officer



# **Agenda, 24 November 2015**

## **15.00-18.00**



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### **Introduction**

- A. 2014 (SC51-18)**
  - A. Approve 2014 audited statements (SC51-18, Annex 1)**
  - B. 2014 Core Surplus Reallocation**
- B. 2015 (SC51-18)**
  - A. 2015, preliminary review**
  - B. 2015, regional initiatives**
- C. Outstanding Contributions (SC51-19)**
- D. 2016 budget (SC51-18)**
  - A. Core/Non-core**
- E. COP12 finances**
  - A. Administration**
  - B. Sponsored delegates**
- F. Staff and Consultancies (SC51-18)**
- G. Financial implications of Resolutions (SC51-22)**
- H. Financial Statements, Swiss Law**



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# Finance Presentation

## Introduction



# Introduction



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- Budgets
  - Core budget
    - Secretariat budget, main items
      - ❑ 68% salaries (2015), 67% salaries (2016-2018)
      - ❑ 11% service fees (overhead)
      - ❑ 3 % travel
  - Non-core budget
    - a mix of core and non-core funded activities
    - Core funds
      - ❑ moved to non-core to keep track of specific funds
      - ❑ Example: Regional Initiatives, RSIS/Web Development
    - Non-core funds are voluntarily donated funds for specific purpose

# Introduction



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- 5 decisions needed
  - Approve 2014 audited financial statements
  - Approve 2014 surplus re-allocation
  - Approve 2015 Income Statement
  - Approve 2016 budget
  - Approve 2016 regional initiatives budget

## **Agenda Item A. (SC51-18)**

**A. 2014 Audited Accounts**

**B. 2014 Core Surplus Reallocation**



# 2014 year end accounting, (SC51-18, Ann. 1)



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The Secretariat recommends that the Standing Committee approves the audited final 2014 financial statements (document SC51-18, Annex 1).



# 2014 Accounting, 2014 Surplus reallocation



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Description	SC48 <sup>1</sup>	SC49 <sup>2</sup>	SC50	SC51
			Budget	Actual
<b>Core Surplus</b>	<b>345</b>	<b>460</b>	<b>460</b>	<b>459</b>
<b>Committed:</b>				
ENB (COP12 support)	50	50	50	50
Ramsar Advisory Missions (Nicaragua)	25	25	25	25
Staff provision	100	100	100	94
<b>Subtotal, Committed</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>169</b>
<b>Core Surplus, Remaining Balance</b>	<b>170</b>	<b>285</b>	<b>285</b>	<b>290</b>
<b>Proposal for Remaining Surplus:</b>				
<b>Ramsar Advisory Missions (Sierra Leone, Uganda)</b>	50	50	0	0
<b>Staff Training</b>	20	20	0	0
<b>Ramsar Regional Centres</b>				
Strategic plan workshops (4 x 10k)	40	40	0	0
<b>Communications</b>				
STRP translation	20	20	0	0
Site manager publication	20	20	0	0
Post COP priorities	20	20	0	0
<b>Sponsor Delegate Support (reserve fund repayment)</b>	0	115	115	125
<b>Subtotal, Proposal</b>	<b>170</b>	<b>285</b>	<b>115</b>	<b>125</b>
<b>Core Surplus, Remaining Balance</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>165</b>
<b>SC51, Nov 23-27, 2015<sup>3</sup></b>			<b>155</b>	<b>155</b>
<b>Support for website development</b>	0	0	15	10
<b>Remaining Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Secretariat recommends that the Standing Committee approves the re-allocation of the 2014 surplus (document SC51-18, Annex 2).

Reserve Fund (if reserve fund repayment not approved):

- Before COP12, 14% (CHF 709k)
- After COP12, 11.5% (CHF 584k)

The Secretariat recommends that 2015 surplus (if any) is used to repay reserve fund.

## Notes:

1. Approved with Decision SC48-12.
2. No decision on proposed reallocation, deferred until SC50 with Decision 49-02.
3. Decision SC50-07 on "budget surplus of 2014 be used to fund SC51".



## **Agenda Item B. ( SC51-19)**

**A. 2015, preliminary review (forecast)**

**B. 2015, regional initiatives**



# 2015 Accounting (SC51-18)



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## Comments

- SC51 papers were drafted in July 2015 without 2015 financial information as it was too early to present any meaningful information
- Will present forecast to 31 December 2015
- Provisions and reserves calculation will be done in early 2016
- 2015 financial statement audit scheduled February/March 2016
- See Annex 1 for details

# 2015 Core, Forecast Highlights



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- Income shortfall of **CHF 35,000**
  - Income tax rebate deficit of CHF 25,000
  - Interest deficit of CHF 10,000
- Expense underspend of **CHF 92,000**
- Forecast surplus **CHF 57,000**
- Main expenditure items :

Activity	(Under)/over spend	Comments
Salaries	61,000	Minor underspend salary: Comms, Admin, Partnership
Senior Management	30,000	Education Allowance underspend (DSG)
Other	1,000	
<b>Total</b>	<b>92,000</b>	

**NOTE: This is a forecast, final numbers will be available early 2016.**

# 2015 Core budget, Regional Initiatives



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1. Allocations of CHF 108,600 to Regional Initiatives for 2015 were made as agreed at SC49 (Decision SC49-03)

Niger river basin network	CHF 42,000	}	CHF 106,800
La Plata river basin network	CHF 18,000		
Caribbean network	CHF 18,000		
American mangroves and reefs network	CHF 20,000		
Carpathian Wetland Initiative	CHF 6,300		
Black and Azov Sea coast	CHF 2,500		

2. Balance of CHF 13,200 (CHF 120,000 less CHF 106,800) Executive Team gave approval to use for Regional Initiatives Meeting 22 November 2015

The Secretariat recommends that the Standing Committee agrees to no changes to the COP12 approved core budget (120,000 CHF) for Regional Initiatives for 2016.

# 2015 Non-Core budget

## *as of 31 Oct 2015*



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Non-Core, COP 11 Approved Budgets	2015	
	Budget	Actual
A. Secretariat Senior Management	-	-
B. Partnership Coordinator	130	-
C. Regional Advice and Support	587	-
D. Support to Regional Initiatives	300	-
E. Scientific and Technical Services	635	-
F. Communications, Documentation, CEPA	130	-
G. Administration/RSIS/Web	130	-
H. Operating Costs	-	-
I. Standing Committee Services	25	-
J. IUCN Administrative Service Charges (maximum)	-	-
K. Miscellaneous - Reserve Fund	-	-
K. Miscellaneous - Bad debt/exchange/legal	-	-
1. RSIS and RIS database	200	-
2. World Wetlands Day	100	100
3. Ramsar Advisory Missions	150	6
4. CEPA Action Planning Workshops	100	-
5. Grants Programmes - SGF/WFF/SGA	1,400	-
6. Regional Meetings	150	56
7. COP Delegates and Ramsar Award	1,200	487
8. Strategic Visioning/Planning for 40+ and 2016-2021	100	-
<b>TOTAL</b>	<b>5,337</b>	<b>649</b>

Note: Does not represent all voluntary funding, only funding for approved non-core activities.

# 2015 Non-Core budget

*as of 31 Oct 2015*



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A special thank you to:

- Australia
- Austria
- Canada
- Finland
- Germany
- Japan
- Korea (Republic of)
- Netherlands
- Norway
- Sweden
- Switzerland
- Uruguay
- CBD
- Danone
- MAVA
- Star Alliance
- UNEP-ROWA
- WWF







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## **Agenda Item C. ( SC51-19)**

### **2015 Outstanding Contributions**





# Outstanding Contributions (SC51-19)

*as of 31 October 2015*



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## Ageing by year

Note: Amounts use latest information and differ from document SC51-19

Year	Years In Arrears	Unpaid (CHF '000s)	Running Balance
2007	>8	73	
2008	8	18	91
2009	7	22	113
2010	6	42	155
2011	5	46	201
2012	4	58	259
2013	3	231	490
2014	2	284	774
2015	1	770	1,544
Total		1,544	

**CHF 1,544,000 represents 40% of Secretariat core budget**  
(without USA voluntary contribution)

# Outstanding Contributions (SC51-19)

*as of 31 October 2015*



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Historical data (*item 5., Table 1*)

Description	2010	2011	2012	2013	2014	2015
Assessed contributions from Parties	3,482	3,625	3,780	3,782	3,779	3,779
Voluntary contribution from USA	942	872	930	1,048	1,066	1,065
Cumulative outstanding	760	736	759	759	1,067	1,544
Provision for non-collection	332	361	361	385	514	N/A

By region, arrears >3 years

	2015		2014	
Region	Count	Amount	Count	Amount
Africa	18	149,196	16	134,000
Asia	6	20,503	4	14,000
Europe	1	3,000	1	2,000
Latin America and Caribbean	0	63,095	3	41,000
Oceania	2	23,205	4	27,000
Total	27	258,999	28	218,000

**33 countries have outstanding contributions of 3 years or more**

Note: Amounts use latest information and differ from document SC51-19



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## **Agenda Item D. ( SC51-18 )**

### **2016 Budget Approval**



# 2016 Core/Non-Core Budget



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- COP12 approved 2016-2018 core and non-core budget (XII.1, item 13)
- 2016-2018 budget
  - 0% increase from COP11 approved 2013-2015 budget
- No proposed changes for 2016 budget
- See Annex 2 for details

The Secretariat recommends that the Standing Committee approves the 2016 Budget as approved at COP12 (document SC51-18, Annex 5).



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# Agenda Item E. COP12 Finances



# COP12 Finances, Administration



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- **Uruguay transferred**
  - **USD 419,971, Nov 2014**
  - **USD 180,000, June 2015**
- **Cost (unaudited), USD 546,000**
- **Repayment of difference, USD 54,000 expected after Uruguay review of report**

USD 599,971

# COP12 Finances, Sponsored Delegates



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COP12 Fundraising, Sponsored Delegates, USD				
Donor	Priority	Amount USD	Amount CHF	Currency
Star Alliance	Pot	14,280	13,566	EUR 12,995
Australia	Oceania	31,221	29,660	AUD 40,000
Austria	Africa	5,437	5,166	EUR 5,000
Canada	Americas	32,795	31,155	CAD 40,000
Finland	Pot	21,902	20,807	EUR 20,000
Germany	Pot	11,031	10,479	EUR 10,000
Korea (Republic of)	Pot	25,000	23,750	USD 25,000
Netherlands	Pot	8,495	8,070	EUR 7,500
Norway	Africa	42,997	40,847	NOK 340,000
Sweden	Pot	58,615	55,684	SEK 500,000
Switzerland	Africa	121,053	115,000	CHF 115,000
UNEP-ROWA	Asia	13,630	12,949	CHF 12,950
Other funds (note 1)	Pot	57,590	54,711	CHF 54,700
<b>Subtotal</b>		<b>444,045</b>	<b>421,843</b>	
<b>Cost</b>		<b>565,543</b>	<b>537,265</b>	
Deficit		121,498	115,423	
Budget (est.)	Budget	600,000	570,000	
Funds raised as percentage cost	<b>% Budget</b>	74%	74%	



# COP12 Finances, Sponsored Delegates



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The Secretariat recommends that fund raising for COP12 is discontinued at the end of 2015 and the sponsored delegate deficit of CHF 125,000 be taken from the 2014 surplus re-allocation to repay the reserve fund.

The Secretariat recommends that fundraising for COP13 begins from 2016.

## **Agenda Item F. ( SC51-18 )**

**A. Staff List**

**B. Consultancies**



# Staff List, (SC51-18, Annex 3)



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## COP12

- Approved the core staffing table as below
- 23 staff members for the 2016-2018 triennium

Team	2015	2016	2017	2018
ASMGT	S, M2, P1	S, M2, P1	S, M2, P1	S, M2, P1
BPART	M1	M1	M1	M1
CREGS	M1 (4), P1, Interns (4)	M1 (4), P1, Interns (4)	M1 (4), P1, Interns (4)	M1 (4), P1, Interns (4)
ESTRP	P1	P1	P1	P1
FCOMM	M1, P2, P1	M1, P2, P1	M1, P2, P1	M1, P2, P1
GADMI	P2, P1 (2), A3 (3)	P2, P1 (2), A3 (3)	P2, P1 (2), A3 (3)	P2, P1 (2), A3 (3)

# External Consultants, (SC51-18, Annex 4)



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- 44 consultants (as of 30 June 2015)
  - 7, core SC48
  - 22, non-core COP12
  - 15, other
- Total: CHF 478,000
  - Core: CHF 176,000 (37% of total)
    - CHF 15,000, temporary support, sick leave (reimbursed by insurance)
    - CHF 20,000, COP12 Support (SC47 decision)
    - CHF 33,000, SC48 interpretation, rapporteur
    - CHF 90,000, Legal
    - CHF 18,000, other
  - Non-core CHF 302,000 (63% of total)
    - CHF 207,000, COP12, translation, interpreters, etc
    - CHF 60,000, non-party funding
    - CHF 35,000, other
- See Annex 4 for details



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## **Agenda Item G. ( SC51-04 )**

# **Financial Implications of COP12 Resolutions**



# Financial Implications COP12 Resolutions, (SC51-04, Annex 1)



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Resolution no.		Budgeted non-core funds (Annex 3)	Additional non-core funds
Res.XII.1	Regional meetings; sponsorship of delegates to COP13; new fund-raising approaches.	1,250,000	300,000
Res.XII.2	Indigenous people and local communities strategic project; preparation of mid-term review of 4 <sup>th</sup> Ramsar Strategic Plan.	175,000	250,000
Res.XII.3	Increasing visibility and status of the Ramsar Convention, including Small Grant Funds.	1,000,000	660,000
Res.XII.5	STRP programme of work for 2016-2018.	300,000	250,000
Res.XII.6	RSIS updates and monitoring of changes in ecological character.	775,000	200,000
Res.XII.7	Increasing synergies with other MEAs.		45,000
Res.XII.8	Additional support to Regional Initiatives development.	150,000	115,000
Res.XII.9	New CEPA networks and implementation of workplan.	300,000	120,000
Res.XII.10	Wetland City Accreditation.		400,000
Res.XII.11	Peatland network of site managers; best practice manuals.		280,000
Res.XII.12	Handbook on water reserves and environmental flows.		100,000
Res.XII.13	Wetlands and DRR partnerships.		95,000
Res.XII.14	Mediterranean island wetlands inventory and information-sharing.		40,000
Res.XII.15	Implementation of Ramsar Management Effectiveness Tracking Tool (R-METT).		120,000
CHF	TOTAL	3,950,000	2,975,000



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## Agenda Item H.

# 2015 Financial Statements





# 2015 Financial Statements



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- **Swiss Law changes , applies to 2015 and future**
  - **Generally**
    - all Swiss organisations must adhere to new accounting law
    - Accounting principles are being followed
  - **Income statement**
    - 2015, all Swiss organisations must adhere to new accounting law
    - Must be presented by activity or function, not both
    - Ramsar income statement is mix of both
    - Revised version
      - ☐ based on “Activity” (Comms, Operations, etc)
      - ☐ approved by Secretary General
      - ☐ reviewed by auditors
  - **Balance Sheet**
    - minor changes
  - **Management report**
    - New requirement
    - Will be done early next year with auditors

# 2015 Proposed Financial Statements



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Current Financial Statements	Proposal, 2015 - Activity based
<b>INCOME</b>	<b>Income</b>
External Income	<i>External Income</i>
Contributions from Contracting Parties	
US Voluntary Contributions	Contributions from Contracting Parties
African Voluntary Contributions	US Voluntary Contributions
Retained Swiss Income Tax	African Voluntary Contributions
Exchange Gain	Project Income
Interest Income	Financial Income
Miscellaneous Income	Provisions (income)
Project External Income	
<b>Total external income</b>	<i>Total external income</i>
<b>Internal Income and Expenditure</b>	Transfer between core and projects
Transfer between core and projects	
	<b>Total Income</b>
Total transfer between core and projects	
<b>Total Income</b>	<b>Expenditure</b>
	<i>Operating Expenditure</i>
<b>EXPENDITURE</b>	
Staff Cost	Communications (Outreach)
Staff Provision	Regional Advice, Initiatives and Support
Travel	Science and Technical
Purchase of equipment	Partnerships
IUCN Administrative services	Management, Operations and Support
Database	
Communications	
Reporting	<i>Total Operating Expenditure</i>
Standing commtt, STRP and Reg Rep support	
STRP Support Services	<i>Other Income (Expenditures)</i>
Support to Regional Initiatives	
Project Subcontracting/External Grants	Financial Expenses
Depreciation	Provisions (expense)
Auditor's Fees	
Stationery and office supplies	<i>Total Other Income Expenditures</i>
Public relations/ Promotion	
Hospitality	<b>Total Expenditure</b>
Bank Charges	
Miscellaneous	<b>Net Surplus/(Deficit)</b>
Provision on outstanding dues	
Exchange loss	
Legal cost	
<b>Total Expenditure</b>	
<b>Net Surplus/(Deficit)</b>	

The Secretariat recommends that the Finance Subgroup approves the new income statement presentation for Swiss statutory reporting requirements.

NOTE: Statutory reporting only (external reporting)! The Core Budget format remains as it is – it is an internal reporting format.

# Thank you!





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# Annexes



# Annex 1, 2015 Core, Forecast to end of 2015



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Core, Forecast to end of 2015	Budget	Forecast	Variance	Variance %
	Approved SC48	Income/Expenditure 31.12.2015	Budget less Actual = Remaining Spend	
CHF 000'S				
<b>INCOME</b>				
Parties' Contributions	3,779	3,779		
Voluntary contributions	1,065	1,065		
Income Tax	225	200	25	
Income Interest	12	2	10	
<b>TOTAL INCOME</b>	<b>5,081</b>	<b>5,046</b>	<b>35</b>	<b>1%</b>
<b>EXPENDITURES</b>				
<b>A. Secretariat Senior Management</b>	<b>811</b>	<b>781</b>	<b>30</b>	<b>4%</b>
Salaries and social costs	674	686	-12	-2%
Other employment benefits	92	48	44	48%
Travel	45	46	-1	-3%
<b>B. Partnership Coordinator</b>	<b>259</b>	<b>246</b>	<b>12</b>	<b>5%</b>
Salaries and social costs	188	186	2	1%
Other employment benefits	51	41	10	20%
Travel	20	20		0%
<b>C. Regional Advice and Support</b>	<b>1,339</b>	<b>1,344</b>	<b>-6</b>	<b>0%</b>
Salaries and social costs	1,201	1,207	-6	-1%
Other employment benefits	53	53		1%
Travel	85	85		0%
<b>D. Support to Regional Initiatives</b>	<b>120</b>	<b>120</b>		<b>0%</b>
Regional networks and centers	120	120		0%
<b>E. Scientific and Technical Services</b>	<b>210</b>	<b>207</b>	<b>2</b>	<b>1%</b>
Salaries and social costs	110	107	3	2%
Travel	10	10		-2%
STRP implementation	40	40		0%
STRP meetings	50	50		0%
<b>F. Communications</b>	<b>589</b>	<b>581</b>	<b>7</b>	<b>1%</b>
Salaries and social costs	434	426	8	2%
Travel	5	5		-5%
CEPA Program	30	30		0%
Comms, Translations, Publications and Reporting Implementation	120	120		0%
<b>G. Administration/RSIS/Web</b>	<b>898</b>	<b>853</b>	<b>45</b>	<b>5%</b>
Salaries and social costs	629	585	44	7%
Other employment benefits	4	4		1%
Staff hiring and departure costs	25	25		0%
Ramsar Sites Information Service (maintenance and develop)	150	150		0%
Web/IT support and Development	90	90		0%
<b>H. Operating Costs</b>	<b>95</b>	<b>101</b>	<b>-6</b>	<b>-6%</b>
General	80	84	-4	-4%
Equipment/Office Supplies	15	17	-2	-15%
<b>I. Standing Committee Services</b>	<b>85</b>	<b>85</b>		<b>0%</b>
Standing Committee delegates' support	44	43	1	2%
Standing Committee meetings	6	6		1%
Simultaneous interpretation at SC meetings	35	36	-1	-4%
<b>J. IUCN Administrative Service Charges (maximum)</b>	<b>566</b>	<b>566</b>		<b>0%</b>
Administration, Human Resources, Finance & IT services	566	566		0%
<b>K. Miscellaneous - Reserve Fund</b>	<b>110</b>	<b>102</b>	<b>8</b>	<b>7%</b>
Provisions	50	50		0%
Legal Services	60	52	8	13%
<b>TOTAL EXPENDITURES</b>	<b>5,081</b>	<b>4,988</b>	<b>92</b>	<b>2%</b>
<b>TOTAL SALARY COSTS – staff salaries and related costs</b>	<b>3,435</b>	<b>3,342</b>		
<b>TOTAL TRAVEL COSTS</b>	<b>165</b>	<b>167</b>		

# Annex 2, 2016 Combined Budget (SC51-18, Annex 5)



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2016 Combined Budget	2016	
CHF 000'S	Core	Non-Core
<b>INCOME</b>		
Parties' Contributions	3,779	
Voluntary contributions	1,065	
Income Tax	225	
Income Interest	12	
<b>TOTAL INCOME</b>	<b>5,081</b>	
<b>EXPENDITURES</b>		
A. Secretariat Senior Management	798	
B. Partnership Coordinator	250	
C. Regional Advice and Support	1,342	
D. Support to Regional Initiatives	120	
E. Scientific and Technical Services	212	
F. Communications	569	
G. Administration/RSIS/Web	896	
H. Operating Costs	95	
I. Standing Committee Services	150	
J. IUCN Administrative Service Charges (maximum)	540	
K. Provisions, Legal	110	
1. Ramsar Advisory Missions		200
2. STRP 2016-2018 Programme		100
3. RSIS, IM and IT (Website)		58
4. Pre-COP13 Regional Meetings		217
5. COP13 (2018) Sponsorship (eligible delegates)		200
6. Arabic Language Translation		83
7. Small Grants Funds		333
8. Regional Initiative Networks and Centres		50
9. Ramsar CEPA Programme (2016-2021)		100
10. On-line system for National Reports		58
<b>TOTAL EXPENDITURES</b>	<b>5,081</b>	<b>1,399</b>
<b>TOTAL SALARY COSTS – staff salaries and related costs</b>	<b>3,429</b>	
	67%	
<b>TOTAL TRAVEL COSTS</b>	<b>155</b>	
	3%	

# Annex 3, 2016-2018 Non-Core Budget (SC51-18, Annex 6)



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No.	NON-CORE FUNDS 2016 – 2018	3 Year Funding Requirement (CHF)	Yearly Funding Requirement
1	Ramsar Advisory Missions for Parties requiring assistance	600,000	200,000
2	STRP 2016-2018 programme of work support	300,000	100,000
3	RSIS, IM/IT (Website) Continuing Development	175,000	58,333
4	Pre-COP13 regional meetings (delegates support and meeting costs for preparatory meetings)	650,000	216,667
5	COP13 (2018) sponsorship to eligible delegates	600,000	200,000
6	Arabic language introduction and translation support	250,000	83,333
7	Small Grants Funds for protection and wise use of wetlands	1,000,000	333,333
8	Regional Initiative Networks and Centres support (priority activities).	150,000	50,000
9	Ramsar CEPA Programme (2016-2021), exclusion of World Wetlands Day	300,000	100,000
10	On-line system for National Reports, reporting and indicators development	175,000	58,333
	<b>TOTAL</b>	<b>4,200,000</b>	<b>1,400,000</b>



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Consultant	Contract Working Days	Contract Amount CHF	Description	Contract No.	Core/ Non-core Funds	Source of funds	Responsible/ Budget Line
Casallas, Sara	121	19,621	COP12 Support	557	Core	SC47 Decision: 2013 surplus	CREGS
Pritchard, David	8	4,800	RAM Site 802 Norway	556	Non-core	Ramsar Advisory Mission funded by Norway	CREGS
Persse, Emily	14	7,000	COP12 Communications Support	555	Non-core	COP12 budget MOU	COMMS
Yacot, Analia	4	7,239	360 degree feedback	553	Core	Core	GADMI
Byrnes, Wendy	9	7,750	COP12 Translation	549	Non-core	COP12 budget MOU	GADMI
Fabre, Helen	9	4,550	COP12 Translation	548	Non-core	COP12 budget MOU	GADMI
Gesruisseaux, Ginette	9	3,250	COP12 Translation	547	Non-core	COP12 budget MOU	GADMI
Milev, Christine	9	5,850	COP12 Translation	546	Non-core	COP12 budget MOU	GADMI
Devitre, Daniel	9	7,750	COP12 Translation	545	Non-core	COP12 budget MOU	GADMI
Huntington, Veronica	8	4,000	Temporary Communications Support	544	Core	Core	COMMS
Huntington, Veronica	12	6,000	Temporary Communications Support	539	Core	Core	COMMS
Jenkins, Martin	9	8,250	COP12 Rapporteur	N/A	Non-core	COP12 budget MOU	GADMI
Rutherford, Catherine	9	7,500	COP12 Rapporteur	N/A	Non-core	COP12 budget MOU	GADMI
Peck, Dwight	9	5,500	COP12 Documentation	542	Non-core	COP12 budget MOU	GADMI
Pritchard, David	104	32,500	Celebrating Culture and Wetlands	541	Non-core	MAVA	BPART

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Cadmus, Rob	92	26,738	Natural Infrastructure project manager	540	Non-core	NORAD	BPART
Huntington, Veronica	18	9,000	COP12 Communications Support	539	Non-core	COP12 budget MOU	COMMS
Waite, Charlie	8	7,000	Landscape Photographer WWD 2015, Awards, photos etc.	537	Non-core	Development Budget	SMGT
WCMC	8	4,000	Wetland Extent Index	535	Core	STRP Implementation	STRP
Fry, Eve	30	15,000	Preparation of Water/Wetlands events	534	Non-core	Development Budget	SMGT
Persse, Emily	30	15,000	Events Coordinator (WWD)	532	Non-core	Development budget	SMGT
Persse, Emily	10	5,000	Temporary Communications Support	532	Core	Core	COMMS
Tim Jones	7	5,600	SC 48 Rapporteur	529	Core	Core	ISTAN
RM Wetlands	5	4,000	Briefing note - ecosystem services	528	Core	STRP Implementation	STRP
RM Wetlands	4	3,200	STRP-preparation of paper on REDD Plus	527	Core	STRP Implementation	STRP
Interpreters (12)	10	135,000	COP12 Interpretation	N/A	Non-core	COP12 budget MOU	GADMI
Interpreters (6)	5	27,000	SC48 Interpretation	N/A	Core	Core	ISTAN
CISDL	75	90,000	Legal services: RoP, ICJ, COP12, IUCN, contracts, MOUs etc	508	Core	Core	KMISC
<b>Total</b>	<b>645</b>	<b>478,099</b>					

Total, core	175,660
Total, non-core	302,438
<b>Total</b>	<b>478,099</b>