



TENTH MEETING OF PARTNERS TO THE PARTNERSHIP FOR EAST ASIAN – AUSTRALASIAN FLYWAY
Changjiang, P.R. China, 10-14 December 2018

Document 8

Plan for the Secretariat Budget and Activities 2019-2020



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Annex 1 Income estimate 2019-2020

EAAFP

Fund source		2019 (USD)		2020 (USD)	
		MAX	MIN	MAX	MIN
ICG Core Operational Funds					
	Partnership Activity (PA)	134,513	134,513	134,513	134,513
	Secretariat Operation (SO)	94,690	94,690	94,690	94,690
	Personnel Expenditure (PE)	221,239	221,239	221,239	221,239
	<i>sub-total</i>	450,442	450,442	450,442	450,442
Partner's Funds					
	China	802,000	802,000	802,000	802,000
	Korea, RO	88,496	61,947	132,743	61,947
	Japan	35,128	35,128	35,128	35,128
	New Zealand	2,000		2,000	
	Singapore	1,995		1,995	
	USA	15,000		15,000	
	NGO partner-WWT	4,000		4,000	
	NGO partner-ICF	2,020		2,020	
	<i>sub-total</i>	945,638	899,075	994,119	899,075
Private Donations					
	Korea South-East Power Co. (PA)	15,000	15,000	15,000	15,000
	Donations (from fundraising efforts)	50,000		50,000	
	<i>sub-total</i>	65,000	15,000	65,000	15,000
Year Estimated Net Income Total		1,461,081	1,362,792	1,509,561	1,362,792
Carried over from ~2018+Miscellaneous fund Total		696,604	247,109		
Grand Total 2019-2020 (USD)				3,667,246	2,972,693

No change

Science Unit

Intention to increase

Increase

Increase



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Annex 2

Expenditure estimate 2019-2020

Category		Estimate 2019	Estimate 2020
Secretariat operations (SO)			
Office Management	Services, printing, etc.	30,973	30,973
Office Maintenance	Communication, postage, etc.	37,168	37,168
Office Equipment	Vehicle, Computer, etc.	26,549	26,549
	<i>sub-total</i>	94,690	94,690
Personnel expenditure (PE)			
Staff's Salary, Insurance and Miscellaneous Expenditure		298,605	298,605
	<i>sub-total</i>	298,605	298,605
Partnership activity (PA)			
Objective 1	Develop Flyway Network Sites	30,000	30,000
Objective 2	CEPA	100,000	85,000
Objective 3	Research, monitoring, knowledge generation and exchange	862,000	832,000
Objective 4	Capacity Building	95,000	135,000
Objective 5	Flyway-wide approaches	130,000	160,000
	<i>sub-total</i>	1,217,000	1,242,000
Total (USD)		1,610,295	1,635,295
Grand total 2019-2020 (USD)		3,245,590	

No change from 2018

← No change from 2018

← Similar to 2018

← Science Unit

← Similar to 2018

← Increase to provide more support to regions in the flyway



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Annex 3

Financing the Secretariat workplan 2019-2020

<i>Objectives</i>	<i>Description of activity required</i>	<i>Budget estimate (USD)</i>	
		<i>2019</i>	<i>2020</i>
Objective 1: Develop Flyway Network Sites	Activity 1.1 Provide advice and technical support to complete the SIS for new Flyway Network Sites and the update of the SIS of existing FNSs, e.g. through supporting workshops and consultancies	20,000	20,000
	Activity 1.2 Provide small funds to FNS (especially newly designated FNS) on a trial basis, to promote their designation by organizing celebrations, production of sign-boards and leaflets etc	10,000	10,000
	subtotal	30,000	30,000
Objective 2: CEPA	Activity 2.1 Maintain and update the EAAFP website, including different language pages, and social media, including website maintenance and software, newsletter distribution, international interns support for translation	20,000	20,000
	Activity 2.2 Update and produce CEPA materials, including updating, producing and distributing videos, brochures, posters and other awareness raising materials such as souvenirs and VIP gifts.	20,000	20,000
	Activity 2.3 Promote World Migratory Bird Day through events and global campaigns in Flyway countries, including videos, posters, flyers and other materials, and providing WMBD Small Grants to FNS site managers and CEPA collaborators (including 10th anniversary event in Songdo, Incheon May 2019)	50,000	35,000



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	USD	Comments
a. Income 2019-2020 (minimum USD1,362,792 + USD1,362,792) (maximum USD1,461,081 + USD1,509,561)	 2,725,584 2,970,642	MoP10 Doc.8, Annex 1
b. Carried over from 2018 (minimum USD247,109) (maximum USD696,604)	 247,109 696,604	MoP10 Doc.7, Annex 2
c. Total income 2019-2020 (a+b) (minimum) (maximum)	 2,972,693 3,667,246	
d. Expenditure 2019-2020 (USD1,610,295 + USD1,635,295)	 3,245,590	MoP10 Doc.8, Annex 2
e. Predicted deficit/surplus (c-d) (minimum) (maximum)	 -272,897 421,656	