

**Revision of the LDCF and SCCF FY09 Administrative Costs for the Secretariat**

| <b>Table 1: LDCF FY09 Administrative costs for the Secretariat</b>          |  |  |   |
|---|--|--|---|
| <b>Expense Category</b>   | <b>FY09<br/>Approved<br/>Budget<br/>\$</b> | <b>FY09<br/>Expected<br/>Actual<br/>\$</b> | <b>FY10<br/>Budget<br/>Request<br/>\$</b> |
| <b>Standard Services</b>  |  |  |   |
| <u>Staff Costs (Salaries and Benefits)</u>                                  |  |  |   |
| 50% 1 Senior Professional   | 190,550                                    | 81,249                                     | 83,686                                    |
| 100% Professional   | 0  | 0  | 153,480                                   |
| 25% Professional  | 36,050                                     | 34,689                                     | 37,132                                    |
| 50% ACS   | 17,381                                     | 0  | 35,805                                    |
| <u>Travel</u><br>(3.5 trips @ \$10,300 trip)                                | 36,050                                     | 26,465                                     | 37,132                                    |
| <u>Consultants 1/</u>   | 7,725                                      | 2,415                                      | 25,207                                    |
| <u>General Operations Costs 2/</u><br>Office Space, Equipment, and Supplies | 47,638                                     | 21,659                                     | 66,926                                    |
| <u>Cost of meetings</u>   | 6,180                                      | 6,653                                      | 6,365                                     |
| <b>Total</b>  | <b>341,574</b>                             | <b>173,130</b>                             | <b>445,733</b>                            |

1/ Short Term Consultant to assist with facilitating LDCs to access LDCF resources (meetings, publications and coordination with implementing agencies).

2/ General Operations Costs are based on staffing levels (0.75 in FY09; 1.25 planned in FY10).

**Table 2: SCCF FY09 Administrative costs for the Secretariat**

| <b>Expense Category</b>  | <b>FY09<br/>Approved<br/>Budget<br/>\$</b> | <b>FY09<br/>Expected<br/>Actual<br/>\$</b> | <b>FY10<br/>Budget<br/>Request<br/>\$</b> |
|--|--|--|---|
| <b>Standard Services</b>   |  |  |   |
| <u>Staff Costs (Salaries and Benefits)</u>                                     |  |  |   |
| 50% 1 Senior Professional  | 190,550                                    | 81,249                                     | 83,686                                    |
| 25% Professional   | 36,050                                     | 34,689                                     | 37,132                                    |
| 50% ACS  | 17,381                                     | 0  | 35,805                                    |
| <u>Travel</u><br>(2.5 trips @ \$10,300 trip)                                   | 25,750                                     | 21,293                                     | 26,523                                    |
| <u>Consultants 1/</u>  | 7,725                                      | 2,415                                      | 25,207                                    |
| <u>General Operations Costs 2/</u><br>Office Space, Equipment, and<br>Supplies | 47,638                                     | 21,659                                     | 37,181                                    |
| <u>Cost of meetings</u>  | 6,180                                      | 6,653                                      | 6,365                                     |
| <b>Total</b>   | <b>331,274</b>                             | <b>167,958</b>                             | <b>251,899</b>                            |

1/ Short Term Consultant to assist with facilitating developing countries to access SCCF resources (meetings, publications and coordination with implementing agencies).

2/ General Operations Costs are based on staffing levels (0.75 in FY09; 1.25 planned in FY10).