



Diversity of cultural expressions

6 IGC

United Nations
Educational, Scientific and
Cultural Organization

Organisation
des Nations Unies
pour l'éducation,
la science et la culture

Organización
de las Naciones Unidas
para la Educación,
la Ciencia y la Cultura

Организация
Объединенных Наций по
вопросам образования,
науки и культуры

منظمة الأمم المتحدة
للتربية والعلم والثقافة

联合国教育、
科学及文化组织

Distribution: limited

CE/12/6.IGC/9

Paris, 9 November 2012

Original: English

INTERGOVERNMENTAL COMMITTEE FOR THE PROTECTION AND PROMOTION OF THE DIVERSITY OF CULTURAL EXPRESSIONS

**Sixth Ordinary Session
Paris, UNESCO Headquarters
10 - 14 December 2012**

Item 9 of the provisional agenda: Use of the financial resources of the International Fund for Cultural Diversity (IFCD)

In accordance with Decision 5.IGC 6, this document presents a financial report of the Secretariat on the use of the resources of the IFCD in 2007 - 2012 and a provisional draft budget for 2013.

Decision required: paragraph 16

1. At its third ordinary session (December 2009), the Intergovernmental Committee for the Protection and Promotion of the Diversity of Cultural Expressions (hereinafter “the Committee”) adopted Decision 3.IGC 5 indicating that 70% of the amount available in the International Fund for Cultural Diversity (hereinafter “IFCD”) on the 1st July of each year would be allocated as the budget for the specified funding cycle. Of this amount, the Committee decided that at least 60% would be allocated to funding projects, at most 20% for preparatory assistance and 2% for reserve funding, if necessary, for projects concerning special situations (as foreseen in Articles 8 and 17 of the Convention). In other words, 82% of the total funds available for the IFCD funding cycles each year are to be allocated to supporting projects on the ground.

2. At its fifth ordinary session (December 2011), the Committee adopted Decision 5.IGC 6, by which it adopted the budget for 2012 and decided on an exceptional basis to allocate a maximum amount of US\$200,000 for fundraising activities. A separate document (CE/12/6.IGC/6) has been prepared on the use of funds intended for fundraising as per the Committee’s Decision 5.IGC 6, paragraph 9. Finally, the Committee requested the Director-General to launch a third appeal for contributions to the Parties of the Convention.

3. To this end, on 28 March 2012 the Director-General sent a letter to the Permanent Delegations of Parties to the Convention, National Commissions and National Points of Parties to the Convention, asking them to contribute the equivalent of 1% of their overall annual contribution to UNESCO to the IFCD. Following this third appeal (by 30 June 2012), 8 Parties made contributions to the IFCD totalling US\$110,016.

4. At this session the Committee is to examine:

- i. the Secretariat’s report on the use of the resources of the IFCD;
- ii. the financial statements of income and expenditure for 2007 - 2011 and the period 1 January to 30 June 2012; and
- iii. the draft budget for 2013 and consider its adoption.

(i) Secretariat’s report on the use of the resources of the IFCD (2007-2012)

5. Financial statements of income and actual expenditure prepared by the UNESCO Bureau of Financial Management for the IFCD covering the period of 1 January 2007 to 30 June 2012 are presented in Annex I.

6. The financial statements presented in Annex I demonstrate that no expenditures were made prior to 2010.

7. As of 30 June 2012, cumulative incomes credited to the IFCD totalled **US\$5,497,031** including interest; cumulative allocations totalled **US\$3,655,880** (including 10% support costs); and unassigned funds totalled **US\$552,345**.

The table below provides an overview of the Committee’s budget allocations for the period 2010-2011 and 2012 according to Decisions 3.IGC 5, 4.IGC 10A, 5.IGC 6.

Budget Allocations 2010-2012

	2010 - 2011			2012			Grand Total
	Allocated by Committee	10% Support Costs	Total	Allocated by Committee	10% Support Costs	Total	
a. Funding requests	\$1 547 700	\$154 770	\$1 702 470	\$1 316 328	\$131 632	\$1 447 960	\$3 150 430
b. Fixed costs							
i. Contracts with members of the Panel of experts	\$97 500	\$9 750	\$ 107 250	\$67 000	\$6 700	\$73 700	\$180 950
ii. Participation costs of Committee members from a least developed country (LDC) to statutory meetings	\$25 000	\$2 500	\$ 27 500	\$15 000	\$1 500	\$16 500	\$44 000
iii. Operating costs (2010-2012)	\$20 000	\$2 000	\$22 000	2010-2011 amount carried over to 2012			\$22 000
iv. Evaluation of the IFCD's Pilot Phase	Not applicable	Not applicable	Not applicable	\$35 000	\$ 3 500	\$38 500	\$38 500
v. Fundraising activities	Not applicable	Not applicable	Not applicable	\$200 000	\$20 000	\$220 000	\$220 000
Total fixed costs allocated							\$505 450
				TOTAL ALLOCATED			\$3 655 880

Below is a narrative explanation of the activities funded by the IFCD during the period 2010-2012.

a. Funding Requests: US\$3,150,430

- US\$3,121,920 in contracts for IFCD-funded projects¹: 48 body allocation contracts were issued for programmes/projects approved by the Committee for IFCD funding, including US\$1,547,700 for 31 projects approved in 2010 and US\$1 316 328 for 17 projects approved in 2011 + US\$131,632 in support costs². (see Document CE/12/6.IGC/5 for a detailed implementation report)

b. Fixed costs: US\$505,450

- Contracts with members of the Panel of Experts: US\$180,950³
 - 2010 - 2011: US\$97,500 for contracts with the experts appointed by the Committee to conduct the evaluation of applications submitted to the IFCD + US\$9,750 in support costs;
 - 2012: US\$67,000 for contracts with the experts appointed by the Committee to conduct the evaluation of applications submitted to the IFCD and participation costs of the Panel of Experts' Coordinator to the Committee's sixth ordinary session + US\$6,700 in support costs.

¹ As of 30 June 2012, USD\$2,284,737 (including support costs) was disbursed on the contracts, with ten contracts completed.

² Support costs = 10% x (US\$1,547,700 + US\$1,316,328), in compliance with UNESCO's Financial Regulations.

³ As of 30 June 2012, US\$72,444 was actually spent for contracts with the experts appointed by the Committee to conduct the evaluation of applications submitted to the IFCD: US\$30,897 in 2010 + US\$34,961 in 2011 + US\$6,586 in support costs;

- ii. Participation costs in statutory meetings of government experts from least developed countries (LDCs) that are members of the Committee: US\$44,000⁴
 - 2010 - 2011: US\$25,000 for participation costs to the fourth and fifth ordinary sessions of the Committee and the third ordinary session of the Conference of Parties of a government expert from an LDC that is a member of the Committee + US\$2,500 in support costs;
 - 2012: US\$15,000 for participation costs to the sixth ordinary session of the Committee and the fourth ordinary session of the Conference of Parties of a government expert from an LDC that is a member of the Committee + US\$1,500 in support costs.
- iii. Operating costs: US\$22,000⁵
 - 2010 - 2012: US\$20,000 for operating costs, including tele-conferencing, courier fees, postage and promotional materials + US\$2,000 in support costs.
- iv. Evaluation of the IFCD's Pilot Phase: US\$38,500⁶
 - 2010 - 2011: not applicable in this timeframe;
 - 2012: US\$35,000 for the evaluation of the IFCD's Pilot Phase + US\$3,500 in support costs.
- v. Fundraising activities: US\$220,000⁷
 - 2010 - 2011: not applicable in this timeframe;
 - 2012: US\$200,000 for fundraising activities + US\$20,000 in support costs.

8. Staff costs related to the management of the IFCD from the Secretariat are covered through the Regular Programme Budget of the Section on the Diversity of Cultural Expressions. They correspond to a P3 post (100% of whose time is dedicated to the IFCD), a P5 post (20% of whose time is dedicated to the IFCD) and a G-6 post (80% of whose time is dedicated to the IFCD). Specialised consultants were engaged to carry out tasks such as database development for the IFCD online evaluation platform and paid for by the Regular Programme Budget. Staff costs from the Culture Sector Administration Office are covered through the Regular Programme Budget. They correspond to a G-7 post (15% of whose time is dedicated to the IFCD) and a P4 post (5% of whose time is dedicated to the IFCD). In 2012, the work of staff members included:

- *Project administration*: including processing deliverables and payments for the first cycle of 31 IFCD-funded projects; drafting and coordinating all correspondence with project managers whose projects were and were not accepted for funding in the second cycle; drafting and processing contracts, deliverables and payments for the second cycle of 17 IFCD-funded projects.

⁴ As of 30 June 2012, US\$17,507 was actually spent for participation costs in statutory meetings of experts from LDCs that are members of the Committee: US\$4,610 for Lao People's Democratic Republic's participation in the fourth session of the Committee + US\$4,213 for Lao People's Democratic Republic's participation in the third Conference of Parties + US\$3,769 for Lao People's Democratic Republic's participation in the fifth session of the Committee + US\$3,323 for Guinea's participation in the fifth session of the Committee + US\$1,592 in support costs.

⁵ As of 30 June 2012, US\$483 was spent on DHL fees to send contracts to 17 projects managers launching IFCD-funded programmes/projects in the second cycle of funding.

⁶ As of 30 June 2012, US\$13,670 (including support costs) was spent by the Internal Oversight Service for the evaluation of the IFCD.

⁷ As of 30 June 2012, US\$56,977 (including US\$ 5,698 in support costs) was issued for a service contract for Small World Stories, a fundraising / communication company hired to design the IFCD's fundraising strategy and campaign plans.

- *Project implementation*: including management of all correspondence related to and monitoring the implementation and progress of the first and second cycles of 48 IFCD-funded projects.
- *Third call for funding requests*: preparing the application package and National Commission briefing in English and French; developing the Annotated Guide to the Application Form for Projects in English and French; responding to inquiries regarding the application process, content and requirements; registering and performing a technical examination of the 219 funding requests received by the Secretariat; preparing and processing contracts for the Panel of Experts; drafting letters to 219 applicants and 68 National Commissions to communicate the results of the Secretariat's technical examination, and responding to appeals.
- *Communication*: updating the IFCD website with profiles of newly funded projects and news, updates and results of ongoing projects (with the support of Government of Spain); liaising/corresponding with relevant UNESCO Field Offices to coordinate project implementation efforts; preparing documents and presentations for IFCD-related meetings and events organized in various developing countries worldwide.
- *Evaluation*: contributing to the IOS evaluation of the IFCD's Pilot Phase through regular meetings and correspondence to address questions and provide contacts and documents; examining final reports of completed IFCD-funded projects and reporting on overall results, challenges and best practices; technological adaptation and re-design of the online IFCD database to enable Committee members and a wider public at large access to project files and evaluations from the third call for funding requests.
- *Fundraising*: coordinating and implementing the launch and evaluation process of the Request for Proposals to identify a professional fundraising/communications company to prepare the IFCD's fundraising strategy; and managing the work and output produced by the professional fundraising/communications company.

(ii) Draft budget for 2013

9. The IFCD Guidelines provide that the Committee, at each session, approve the budget in accordance with the resources available in the IFCD. A draft budget for 2013 is presented in Annex II in accordance with the guidelines (see paragraph 1) and decisions adopted by the Committee (3.IGC 5, 4.IGC 10A and 5.IGC 6).

10. The total budget available for 2013 is **US\$1,288,805**. It is broken down into two main sections:

- (a) fixed costs, amounting to US\$35,000 and
- (b) funding requests, amounting to US\$1,136,641 (of which US\$23,433 correspond to reserve funds).

The support costs (10%) total US\$117,164. Below is an overview of the activities to be financed by the IFCD in 2013.

Fixed costs

11. *Panel of Experts*: The fourth funding cycle will be launched in 2014 and therefore no costs for the evaluation of funding requests by the expert panel or participation costs of the Panel of Experts' Coordinator to the Committee meetings will be incurred in 2013.

12. *Participation costs*: In accordance with Article 23.7 of the Convention and paragraph 6.4.1 of the Guidelines, costs will continue to be incurred to ensure the participation of Parties from LDCs that are members of the Committee in statutory meetings (namely Lao People's Democratic Republic and Guinea).

13. *Operating costs* and expenses of the Secretariat will continue to be dedicated to allow for follow-up and correspondence with on-going IFCD-funded projects. In 2013, operating costs will also include the development and implementation of a results-based project monitoring framework in cooperation with IOS.

14. *Fundraising activities*: In accordance with the Committee's Decision 5.IGC 6, paragraph 7, a maximum of US\$200,000 was allocated to fundraising activities, from unassigned funds in the IFCD special account. A detailed report on the use of the funds intended for fundraising activities in 2012 is provided in Document CE/12/6.IGC/6. As indicated, US\$56,977 in expenditures has been incurred to date. The remaining maximum amount of US\$143,023 will be used in 2013 for fundraising activities as presented in document CE/12/6.IGC/6 and in accordance with Decisions taken by the Committee at its sixth session on this issue.

Funding requests

15. The budget available for funding requests for programmes/projects and preparatory assistance to be approved by the Committee at its sixth session is US\$1,113,208.

16. The Committee may wish to adopt the following decision:

DRAFT DECISION 6.IGC 9

The Committee,

1. *Having examined document CE/12/6.IGC/5 and its Annexes, document CE/12/6.IGC/6 and its Annexes, document CE/12/6.IGC/7 and its Annexes and document CE/12/6.IGC/8 and its Annexes;*
2. *Recalls its Decisions 3.IGC 5, 4.IGC 10A and 5.IGC 6;*
3. *Takes note of the financial statements of the International Fund for Cultural Diversity for the period 1 January 2007 to 30 June 2012 as set out in Annex I;*
4. *Having examined the draft budget for 2013 set out in Annex II and its Decision 6.IGC 5;*
5. *Adopts the budget for 2013 as set out in Annex II;*
6. *Requests the Secretariat to submit to the Committee a detailed report on the use of the IFCD funds for fundraising activities at its next ordinary session;*
7. *Requests the Director-General to launch a new appeal for contributions in 2013 to all Convention stakeholders.*

Annex I

UNESCO	
INTERNATIONAL FUND FOR CULTURAL DIVERSITY	
STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES	
FOR THE PERIOD 1 JANUARY 2007 TO 31 DECEMBER 2007	
(EXPRESSED IN US DOLLARS)	
INCOME	
Voluntary Contributions	
Andorra	13,513.50
Other income:	
Interest	-
TOTAL INCOME	<u>13,513.50</u>
Cash Disbursements	-
Increase in balance of unliquidated obligations	-
TOTAL EXPENDITURE	<u>-</u>
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	<u>13,513.50</u>
Reserves and fund balances, beginning of the period	<u>-</u>
RESERVES AND FUND BALANCES, END OF THE PERIOD	<u>13,513.50</u>



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2008 TO 31 DECEMBER 2009

(EXPRESSED IN US DOLLARS)

INCOME

Voluntary Contributions

Albania	6,802.70	
Andorra	12,953.40	
Austria	25,575.40	
Belgium	197,547.00	
Brazil	50,000.00	
Canada	494,559.84	
Canada - Québec	98,348.70	
Denmark	40,464.29	
Estonia	4,347.74	
Finland	352,362.00	
France	597,269.50	
Greece	47,969.80	
India	27,826.59	
The Former Yugoslav Republic of Macedonia	702.78	
Mexico	71,208.00	
Monaco	14,949.80	
Saint Lucia	2,000.00	
Slovenia	6,419.43	
South Africa	11,909.89	
Spain	259,068.00	
Other contributions	264.96	2,322,549.82

Other income:

Interest		36,073.00
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TOTAL INCOME

2,358,622.82

Cash Disbursements

-

Increase in balance of unliquidated obligations

-

TOTAL EXPENDITURE

-

EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE

2,358,622.82

Reserves and fund balances, beginning of the period

13,513.50

RESERVES AND FUND BALANCES, END OF THE PERIOD

2,372,136.32



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

(EXPRESSED IN US DOLLARS)

INCOME

Voluntary Contributions

Andorra	14,005.60	
Azerbaijan	570.00	
Bosnia Herzegovina	3,350.55	
Chile	4,994.00	
China	20,000.00	
Croatia	10,000.00	
Finland	26,990.60	
France	69,444.50	
Iceland	1,127.00	
India	17,434.99	
Mexico	71,208.00	
Monaco	40,955.20	
Norway	664,473.22	
Portugal	67,295.00	
Spain	295,858.00	
Zimbabwe	275.00	
other receipts	50.00	1,308,031.66

Other income:

Interest		9,415.00
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TOTAL INCOME 1,317,446.66

Cash Disbursements

Evaluation of funding requests by the expert panel	33,986.30	
Cost of participation in statutory meetings by experts from LDCs that are members of the Committee	5,071.00	39,057.30

Unliquidated Obligations

Evaluation of funding requests by the expert panel	1,606.56	
Cost of participation in statutory meetings by experts from LDCs that are members of the Committee	-	1,606.56

TOTAL EXPENDITURE 40,663.86

EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE 1,276,782.80

Reserves and fund balances, beginning of the period 2,372,136.32

RESERVES AND FUND BALANCES, END OF THE PERIOD 3,648,919.12



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INTERNATIONAL FUND FOR CULTURAL DIVERSITY

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

(EXPRESSED IN US DOLLARS)

INCOME

Voluntary Contributions - Schedule 1.1 1,563,216.05

Other income:

Interest 14,279.00

TOTAL INCOME 1,577,495.05

EXPENDITURE

Cash Disbursements - Schedule 1.2 1,169,608.08

Increase in balance of unliquidated obligations 583,860.74

TOTAL EXPENDITURE 1,753,468.82

EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE (175,973.77)

Reserves and fund balances, beginning of the period 3,648,919.12

RESERVES AND FUND BALANCES, END OF THE PERIOD 3,472,945.35



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INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF INCOME
FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

(EXPRESSED IN US DOLLARS)

Funds received		
Andorra	14,306.20	
Armenia	854.70	
Australia	83,483.46	
Azerbaijan	570.00	
Cameroon	4,368.45	
Canada	101,522.84	
China	50,000.00	
Cyprus	2,043.60	
Finland	26,281.20	
France	344,182.50	
Mauritius	820.46	
Mexico	71,208.00	
Monaco	27,472.60	
Norway	788,614.70	
Saint Vincent and the Grenadines	515.02	
Slovenia	7,055.05	
Sweden	37,255.37	
The Former Yugoslav Republic of Macedonia	1,100.00	
Campagne Kili FIDC 2011	1,511.90	
other receipts	50.00	1,563,216.05
		<hr/>
Interest		14,279.00
		<hr/>
TOTAL		<u><u>1,577,495.05</u></u>



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INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF EXPENDITURE FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

	Disbursements	Unliquidated Obligations	Total
Evaluation of funding requests by the expert panel	34,960.55	-	34,960.55
Cost of participation in statutory meetings by experts from LDCs that are members of the Committee	11,305.52	1,558.00	12,863.52
Programmes/projects approved for funding from IFCD by the Committee of 2005 Convention	1,017,014.00	530,685.00	1,547,699.00
SUB-TOTAL	1,063,280.07	532,243.00	1,595,523.07
PROGRAMME SUPPORT COSTS 10%	106,328.01	53,224.30	159,552.31
TOTAL	1,169,608.08	585,467.30	1,755,075.38
Unliquidated Obligations 1 January 2011	-	(1,606.56)	(1,606.56)
TOTAL EXPENDITURE	1,169,608.08	583,860.74	1,753,468.82



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INTERNATIONAL FUND FOR CULTURAL DIVERSITY

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2012 TO 30 JUNE 2012

(EXPRESSED IN US DOLLARS)

INCOME

Voluntary Contributions - Schedule 1.1	215,959.25
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Other income:

Interest	13,994.00
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TOTAL INCOME

229,953.25

EXPENDITURE

Cash Disbursements - Schedule 1.2	1,180,222.79
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Increase in balance of unliquidated obligations	319,318.63
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TOTAL EXPENDITURE

1,499,541.42

EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE

(1,269,588.17)

Reserves and fund balances, beginning of the period

3,472,945.35

RESERVES AND FUND BALANCES, END OF THE PERIOD

2,203,357.18



UNESCO
INTERNATIONAL FUND FOR CULTURAL DIVERSITY
SCHEDULE OF INCOME
FOR THE PERIOD 1 JANUARY 2012 TO 30 JUNE 2012
(EXPRESSED IN US DOLLARS)

Funds received		
Andorra	13,280.20	
Barbados	2,000.00	
China	50,000.00	
Estonia	1,306.00	
Finland	26,212.40	
Mauritius	805.46	
Mexico	71,208.00	
Montenegro	1,324.50	
Serbia	1,863.36	
Slovakia	4,742.62	
Sweden	41,126.47	
The Former Yugoslav Republic of Macedonia	310.00	
Campagne Kili FIDC	648.39	
other receipts	<u>1,131.85</u>	215,959.25
Interest		13,994.00
TOTAL		<u><u>229,953.25</u></u>



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF EXPENDITURE FOR THE PERIOD 1 JANUARY 2012 TO 30 JUNE 2012

	Disbursements	Unliquidated Obligations	Total
Evaluation of funding requests by the expert panel	-	-	-
Cost of participation in statutory meetings by experts from LDCs that are members of the Committee	-	1,558.00	1,558.00
Programmes/projects approved for funding from IFCD by the Committee of 2005 Convention	1,060,020.00	761,074.00	1,821,094.00
Evaluation of the IFCD Pilot Phase	12,426.93	-	12,426.93
Operating Costs for the International Fund for Cultural Diversity	482.89	2,923.66	3,406.55
Fundraising for the International Fund for Cultural Diversity	-	56,977.00	56,977.00
SUB-TOTAL	1,072,929.82	822,532.66	1,895,462.48
PROGRAMME SUPPORT COSTS 10%	107,292.97	82,253.27	189,546.24
TOTAL	1,180,222.79	904,785.93	2,085,008.72
Unliquidated Obligations 1 January 2012	-	(585,467.30)	(585,467.30)
TOTAL EXPENDITURE	1,180,222.79	319,318.63	1,499,541.42

Annex II
IFCD – PROVISIONAL DRAFT BUDGET FOR 2013

	DESCRIPTION	AMOUNT (US\$)
Fixed costs 2013	Evaluation of funding requests by the expert panel (consultancy contracts)*	0
	Operating costs **	20,000
	Cost of participation in statutory meetings of experts from LDCs that are members of the Committee (§6.4.2 of the Guidelines***)	15,000
	Cost of participation of public or private organizations (Article 23.7 of the Convention, § 6.4.1 of the Guidelines)	0
Subtotal		35,000
Funding requests****	Funding of programmes/projects	1,113,208
	Preparatory assistance	
	Reserve	23,433
Subtotal		1,136,641
Subtotal (fixed costs + funding requests)		1,171,641
Support costs*****		117,164
TOTAL		1,288,805
	Total available as of 30 June 2012	1,841,150
	Unassigned funds	552,345
Total contribution to the IFCD as of 30 June 2012, including interest: US\$5,497,031		
Total funds spent/allocated for spending for the period 1 January 2007 to 30 June 2012: US\$3,655,880		
Total available as of 30 June 2012: US\$1,841,150		
Total available for 2013 (70% of total available as of 30 June 2012, ref. Decision 5.IGC 6 para 6): US\$1, 288 805		

* There will not be a call for funding requests launched in 2013, thus there is no need to allocate funding for the evaluation of funding requests by the panel of experts.

** Follow-up with ongoing IFCD-funded projects and development of a results based project monitoring framework.

*** Guidelines on the use of the resources of the IFCD.

**** Based on the Committee's Decision 3.IGC 5, paragraph 10, 60% minimum of the available funds is to be allocated for funding programmes/projects, 20% maximum for preparatory assistance and 2% is reserved for programmes/projects relating to special situations as outlined in Articles 8 and 17 of the Convention (i.e., a minimum of 82% of available funds is to be allocated to funding requests). In this case 97% of available funds not including support costs (US\$1,136,641) was allocated to funding requests since fixed costs only made up 3% of this sum.

***** In compliance with UNESCO's Financial Regulations, 10% of support costs are applicable to the Special Account