

## Annex III Cost Sheet of Budget Proposal

**GEF budget proposal:** The GEF budget proposal is **\$50 million of confirmed financing** for the GEF-5 period, consisting of three components: Global, Regional, and National. The cost sheet is attached in the next page. The \$50 million budget covers proposed Global and Regional activities. National CTCN activities will be developed utilizing the GEF STAR allocation based on country demand. The actual budget for the national component will depend on country priorities and decisions.

Taking into account the fact that regional CTCNs pluri-annual budgets are programmed for 2.5 years, this proposal has an annual budget of \$19 million. It is a realistic budget proposal based on confirmed available funding.

The CTCN will also benefit from the GEF model of leveraging. GEF engagement enables leveraging of additional financing from national, international and private sector partners. On average, GEF climate change projects have one-to-nine leveraging ratios, meaning that the GEF financing of one leverages nine times in co-financing. For the CTCN efforts, the level of co-financing requested by the GEF for each activity is expected to increase the total budget significantly. For Regional CTCN activities, the level of co-financing is expected to be at least one-to-five ratio. For National CTCN activities, the level of co-financing will be determined in coordination with the countries and prospective co-financing institutions individually. The leveraging of resources and responsibility sharing with public and private partners is important to enhance cost efficiency and financial sustainability.

As described in Section 3.1.2, the CTCN will apply GEF minimum fiduciary standards, environmental and social safeguards, and a gender mainstreaming policy (see Annex IX). Internationally accepted procurement processes as well as information disclosure and transparency policy will be applied.

**Example budget scenarios:** The two annual budget scenarios of \$10 million and \$30 million requested in the call for proposals are also presented in this Annex.

1. The first scenario of \$10 million per year is a scaled down version of the confirmed GEF budget proposal. The CTC team remains the same, with similar activities, but with a lower level of resources available for Regional CTCNs activities. Regional CTCN activities, such as networking support, pilot implementation of mitigation and adaptation priority projects, as well as capacity building, will be scaled down by approximately 50% compared to the confirmed GEF proposal.
2. The second scenario of \$30 million per year is scaled up from the GEF budget proposal. The majority of the budget increase is devoted to Regional CTCN support, enabling the Regional CTCNs to carry out more activities based on regional needs and preferences, including capacity building, additional network establishment and maintenance support, pilot implementation of mitigation and adaptation priority projects, and others. Two global fora and eight regional meetings will be organized, enabling the participation of additional stakeholders and enhanced technical area coverage to enrich the CTCN alliance. Support will be provided through the regional CTCN for more sub-regional and national network efforts to enhance South-South, North-South, and triangular cooperation. The full Advisory Board will be held twice a year (with translation means available) in addition to the intersessional and panel committee meetings. The core CTC team is expanded, with more program managers and GEF secretariat cross-support to coordinate expanded programming. The budget increase does not have confirmed funding sources and is hypothetical. Donor contributions and in-kind support will be needed.

**Proposed Budget for CTCN Host (in US\$)**

				2013	January-June 2014
<b>Staff costs</b>	Headquarters	Expert/managerial resource	<b>Full-time CTCN Staff</b>		
			Director <sup>1</sup>	351,600	180,195
			Program Manager	160,000	82,000
			<b>GEF Secretariat Staff Assignment (for 5% of their working time as cross-support)<sup>2</sup></b>		
			Manager-Operations, and Finance	17,580	9,010
			Legal Counsel	13,350	6,842
Operations Officer	13,350	6,842			
Communications and Outreach Manager	13,350	6,842			
6 Program Managers	50,130	25,692			
			<b>Full-time Staff</b>		
			Program Assistant	105,600	54,120
			<b>GEF Secretariat Staff Assignment (for 5% of their working time as cross-support)</b>		
			Program Assistant-Administration	4,895	2,509
			Program Assistant-Operations	4,895	2,509
	Other offices	Expert/managerial resource	N/A		
		Support staff/admin support	N/A		
<b>Office costs</b>	Headquarters		<b>General Services (for dedicated fulltime CTCN staff)<sup>3</sup></b>		
			Office Space, Equipment, and Supplies	10,000	5,000
			Communications	20,000	10,000
			Publications and Outreach	20,000	10,000
	Other Offices		N/A		
<b>Equipment costs</b>	Headquarters		N/A		
	Other offices		N/A		
<b>Costs of travel of staff</b>			Secretariat Staff, including cross-support staff	30,000	15,000
<b>Costs associated with organization of meeting of the Advisory Board of the CTCN</b>			<b>Board Meeting Logistics<sup>4</sup></b>		
			Meeting Facilities	74,000	37,190
			<b>Travel</b>		
			Advisory Board-Advisory Board members travel	130,000	60,000
			Intersessional Committee and Panel Meetings	100,000	50,000
<b>Contingency</b>					
<b>Others</b>			<b>Consultants</b>		
			Monitoring system and existing knowledge capacity database development and maintenance <sup>5</sup>	75,000	10,000
			Database manager <sup>6</sup>	30,000	15,000
			CTCN website development and maintenance <sup>7</sup>	20,000	2,500
			<b>Regional Meetings and Global CTCN forum (2013) Support<sup>8</sup></b>		
			Back to back with ECW meetings or regional CTCN steering committee meetings	125,000	40,000
			<b>Regional CTCNs</b>		
		Mitigation-GEF Trust Fund <sup>9</sup>	40,000,000	pluri-annual amount	
		Adaptation-SCCF and/or LDCF <sup>10</sup>	8,000,000	pluri-annual amount	
		<b>National CTCN Activities<sup>11</sup></b>	N/A	N/A	
<b>TOTALAMOUNT</b>				<b>49,368,750</b>	<b>631,250</b>

**NOTES:**

- For all staff a 2.5% cost increase is considered between FY13 and FY14
- GEF Secretariat staff will provide cross-support to the CTCN from the GEF Secretariat to assist with operations. GEF Evaluation Office staff will be included when needed.
- These costs do not include office space, equipment and supplies for cross-support staff from the GEF secretariat.
- The budget contains one advisory board meeting per year and intersessional meetings to address specific subjects for a select number of board meetings as needs arise.
- The budget is allocated to develop and maintain a system to monitor country requests and CTCN responses, and a database to map the knowledge capabilities (institutions and experts) within the network.
- A consultant will be engaged to operate and maintain these databases on a part-time basis.
- A CTCN website will be developed and maintained.
- Regional meetings and a global forum (2013) will be organized, aligned with GEF ECWs that engage convention focal points, or with regional CTCN Steering Committee meetings.
- Estimated GEF Trust Fund programming for 4 Regional CTCNs during their first 2-3 years of operations.
- Estimated SCCF and/or LDCF Trust Fund Programming for 4 Regional CTCNs during their first 2-3 years of operations.
- National level CTCN activities will be developed, utilizing the GEF STAR national allocations based on country demand. Actual budget depends on country priorities and decisions.

**Scenario 1 : Annual budget for CTCN Host (in US\$) - case with 10 million US\$**

				Annual budget	
<b>Staff costs</b>	Headquarters	Expert/managerial resource	<b>Full-time CTCN Staff</b>		
			Director <sup>1</sup>	360,390	
			Program Manager	164,000	
				<b>GEF Secretariat Staff Assignment (for 5% of their working time as cross-support)<sup>2</sup></b>	
				Manager - Operations, and Finance	18,020
				Legal Counsel	13,684
			Operations Officer	13,684	
			Communications and Outreach Manager	13,684	
			6 Program Managers	51,383	
	Support staff/admin support		<b>Full-time Staff</b>		
			Program Assistant	108,240	
			<b>GEF Secretariat Staff Assignment (for 5% of their working time as cross-support)</b>		
			Program Assistant - Administration	5,018	
			Program Assistant - Operations	5,018	
	Other offices	Expert/managerial resource	N/A		
		Support staff/admin support	N/A		
<b>Office costs</b>	Headquarters		<b>General Services (for dedicated full time CTCN staff)<sup>3</sup></b>		
			Office Space, Equipment, and Supplies	10,000	
			Communications	20,000	
			Publications and Outreach	20,000	
	Other Offices		N/A		
<b>Equipment costs</b>	Headquarters		N/A		
	Other offices		N/A		
<b>Costs of travel of staff</b>			Secretariat Staff, including cross-support staff	30,000	
<b>Costs associated with organization of meeting of the Advisory Board of the CTCN</b>			<b>Board Meeting Logistics<sup>4</sup></b>		
			Meeting Facilities	74,380	
			<b>Travel</b>		
			Advisory Board - Advisory Board members travel	120,000	
			Intersessional Committee and Panel Meetings	100,000	
<b>Contingency</b>					
<b>Others</b>			<b>Consultants</b>		
			Monitoring system and existing knowledge capacity database development and maintenance <sup>5</sup>	20,000	
			Database manager <sup>6</sup>	30,000	
			CTCN website development and maintenance <sup>7</sup>	5,000	
			<b>Regional Meetings and Global CTCN Forum (2013) Support<sup>8</sup></b>		
			Back to back with ECW meetings or regional CTCN steering committee meetings	80,000	
			<b>Regional CTCNs</b>		
			Mitigation-GEF Trust Fund <sup>9</sup>	7,137,499	
			Adaptation-SCCF and/or LDCF <sup>10</sup>	1,600,000	
			<b>National CTCN Activities<sup>11</sup></b>	N/A	
<b>TOTAL AMOUNT</b>				<b>10,000,000</b>	

**NOTES:**

- For all staff FY14 salary costs are taken into account.
- GEF Secretariat staff will provide cross-support to the CTCN from the GEF Secretariat to assist with operations. GEF Evaluation Office staff will be included when needed.
- These costs do not include office space, equipment and supplies for cross-support staff from the GEF secretariat.
- The budget contains one full advisory board meeting per year and intersessional meetings to address specific subjects for a select number of board meetings as needs arise.
- The budget is allocated to develop and maintain a system to monitor country requests and CTCN responses, and a database to map the knowledge capabilities (institutions and experts) within the network.
- A consultant will be engaged to operate and maintain these databases on a part-time basis.
- A CTCN website will be developed and maintained.
- 4 regional meetings and a global forum (2013) will be organized, aligned with GEF ECWs that engage convention focal points, or with regional CTCN Steering Committee meetings.
- The 4 regional CTCNs would have pluri-annual funding programmed from the GEF Trust Fund. The figure is an annual budget equivalent of such funding.
- The 4 regional CTCNs would have pluri-annual funding programmed from the SCCF and/or LDCF Trust Fund. The figure is an annual budget equivalent of such funding.
- National level CTCN activities will be developed, utilizing the GEF STAR national allocations based on country demand. Actual budget depends on country priorities and decisions.

**Scenario 2 : Annual budget for CTCN Host (in US\$) - case with 30 million US\$**

			Annual budget	
<b>Staff costs</b>	Headquarters	Expert/managerial resource	<b>Full-time CTCN Staff</b>	
			Director <sup>1</sup>	360,390
			Program Manager	492,000
			<b>GEF Secretariat Staff Assignment (for 10% of their working time as cross-support)<sup>2</sup></b>	
			Manager - Operations, and Finance	36,039
			Legal Counsel	27,368
		Operations Officer	27,368	
		Communications and Outreach Manager	27,368	
		6 Program Managers	102,767	
	Support staff/admin support		<b>Full-time Staff</b>	
			Program Assistant	108,230
			<b>GEF Secretariat Staff Assignment (for 10% of their working time as cross-support)<sup>2</sup></b>	
			Program Assistant - Administration	10,035
			Program Assistant - Operations	10,035
	Other offices	Expert/managerial resource	N/A	
		Support staff/admin support	N/A	
<b>Office costs</b>	Headquarters		<b>General Services (for dedicated full time CTCN staff)<sup>3</sup></b>	
			Office Space, Equipment, and Supplies	20,000
			Communications	40,000
			Publications and Outreach	40,000
	Other Offices		N/A	
<b>Equipment costs</b>	Headquarters		N/A	
	Other offices		N/A	
<b>Costs of travel of staff</b>			Secretariat Staff, including cross-support staff	70,000
<b>Costs associated with organization of meeting of the Advisory Board of the CTCN</b>			<b>Board Meeting Logistics<sup>4</sup></b>	
			Meeting Facilities	600,000
			<b>Travel</b>	
			Advisory Board - Advisory Board members travel	240,000
			Intersessional Committee and Panel Meetings	200,000
<b>Contingency</b>				
<b>Others</b>			<b>Consultants</b>	
			Monitoring system and Existing knowledge capacity database development and maintenance <sup>5</sup>	20,000
			Database manager <sup>6</sup>	50,000
			CTCN website development and maintenance <sup>7</sup>	10,000
			<b>Support for Regional Meetings, Global CTCN Forum, and Sub-regional Meetings and Initiatives<sup>8</sup></b>	
			Two Global CTCN forum meetings, eight regional network meetings, support for sub-regional and national network meetings and initiatives	1,108,400
		<b>Regional CTCNs</b>		
		Mitigation-GEF Trust Fund and other unconfirmed sources <sup>9</sup>	22,000,000	
		Adaptation-SCCF and/or LDCF and other unconfirmed sources <sup>10</sup>	4,400,000	
		<b>National CTCN Activities<sup>11</sup></b>	N/A	
<b>TOTAL AMOUNT</b>				<b>30,000,000</b>

**NOTES:**

- For all staff FY14 salary costs are taken into account.
- GEF Secretariat staff will provide cross-support to the CTCN from the GEF Secretariat to assist with operations. GEF Evaluation Office staff will be included when needed.
- These costs do not include office space, equipment and supplies for cross-support staff from the GEF secretariat.
- The budget contains two full advisory board meeting per year (with translation means available) and intersessional meetings to address specific subjects for a select number of board meetings as needs arise.
- The budget is allocated to develop and maintain a system to monitor country requests and CTCN responses, and a database to map the knowledge capabilities (institutions and experts) within the network.
- A consultant will be engaged to operate and maintain these databases on a part-time basis.
- A CTCN website will be developed and maintained
- 8 regional meetings and two global fora will be organized. The budget supports more sub-regional and national network meetings/initiatives to enhance South-South, North-South, and triangular cooperation.
- The 4 regional CTCNs would have pluri-annual funding programmed from, among others, the GEF Trust Fund. The figure is an annual budget equivalent of such funding.
- The 4 regional CTCNs would have pluri-annual funding programmed from, among others, the SCCF and/or LDCF Trust Fund. The figure is an annual budget equivalent of such funding.
- National level CTCN activities will be developed, utilizing the GEF STAR national allocations based on country demand. Actual budget depends on country priorities and decisions.

