

Annex B: Estimated budget for Santiago network 2024

Included below is an indicative budget for the first year of the Santiago network. The final operating budget will depend on donor contributions to the network as well as the volume and nature of demand for assistance from developing countries. The budget consists of fixed costs to guarantee the operation of the network/secretariat, as well as variable costs that depend on the volume of activities.

Description	Estimated costs in USD 2024	Budget Notes
Technical Assistance		
Provision of technical assistance by OBNEs to developing countries that are particularly vulnerable to the adverse effects of climate change	\$1,000,000	Estimated for 2024 based upon an average grant amount of USD 200k (5 in 2024)
Personnel		
Personnel dedicated for start-up prior to recruitment of permanent staff of the secretariat	\$399,560	Limited number of dedicated full-time resources (4) who will fulfill the role and responsibilities of the Santiago network secretariat (as per the signed MOU) until the secretariat director and permanent secretariat staff are in place.
Santiago network secretariat staff	\$724,480	Director and 7 other full time head office staff to be recruited in 2024. 4 regional officers to be recruited to start in 2025. The personnel costs have been calculated in line with the UNOPS salary and benefits calculator for UN Staff as of January 2024. It is considered that secretariat head office recruitments will commence after the first Advisory Board meeting and will start their duties in Q3/4 2024.
Office Management		
Office costs & Equipment costs		- Covered for secretariat head office by Swiss Government through yearly rent subsidy for the office and one-off settlement contribution of a maximum of CHF 10'000 per person for office materials and infrastructure on site.
Event Management and Travel		
Costs for travel	\$100,000	Depending on the level of assistance provided and timing of recruitment of positions, 5-6 missions per personnel per year, including to Subsidiary Bodies (Bonn) and COPs.
Costs associated with organization of the meeting of the Advisory Board	\$180,000	Includes provision for 3 Advisory Board meetings per year. Eligible AB member travel & DSA, operational cost, hospitality, etc.

Description	Estimated costs in USD 2024	Budget Notes
Programme and knowledge management		
Costs for preparation of annual report and other relevant knowledge products for promoting and disseminating information on the Santiago network	\$50,000	Costs for preparation of annual report and other relevant knowledge products for promoting and disseminating information on the Santiago network as well as quality assurance costs.
Strategy development	\$150,000	Development of a 3-5-year strategy for the Santiago network, under the direction of the Advisory Board, through a coordinated participatory approach of all relevant stakeholders.
Website design and maintenance	\$60,000	Development of a website with restricted network/Advisory board pages.
Audit costs	\$15,000	Estimated cost of audit in 2024.
Shared Support Costs		
Shared Support Costs	\$90,340	Shared direct support towards functions such as HR, procurement support, legal assistance and financial reporting, which will be availed through UNOPS on a cost-share basis in the absence of dedicated roles within the team towards these.
Contingency		
Contingency	\$68,491	Included at 5%
Management fee		
Management fee (charge at 4.18% upon delivery)	\$101,921	Applicable on the overall budget towards UNOPS' indirect costs, such as its corporate and policy setting functions. If the total budget for the initiative changes, this may be adjusted accordingly based on the economies of scale principle.
Swiss contribution		
<i>Swiss contribution*</i>	-\$1,130,000	<i>In addition to a yearly rent subsidy for the office and one-off settlement contribution for office materials and infrastructure</i>
Estimated total	\$1,809,792	

*At COP 28, Switzerland confirmed in writing on 09 Dec 2023, that if there was a collective interest in locating the Network's secretariat in Geneva, on top of the mentioned core contribution [of CHF 1 million for the years 2024-27], Switzerland would provide 'an additional unearmarked contribution of CHF 1 million, a yearly rent subsidy for the office as well as a one-off settlement contribution of a maximum of CHF 10'000 per person for office materials and infrastructure on site'.