

	Current Budget Scenarios			
	2019 Zero nominal growth	Proposed 2019	2020 Zero nominal growth	Proposed 2020
Current Total budget	5,326,722	5,630,630	5,019,362	5,414,642
Proposed new Activities				
1 CFC 11 workshop	100,000	100,000	-	-
2 Online reporting tool for safety standards	30,000	30,000	-	-
3 Printing of Handbook	18,000	18,000	-	-
4 <u>Enhancement of digital Presence</u>				
a) Temporary P3 post	150,000	150,000	150,000	150,000
b) Contract for services of digital presence	235,000	235,000	-	-
c) Software and maintenance	50,000	50,000	50,000	50,000
d) Website hosting costs	10,000	10,000	10,000	10,000
Sub-total - additional activities	593,000	593,000	210,000	210,000
Less: costs included in the 2019 budget	(58,244)	(90,000)	(58,244)	(90,000)
Net sub-total costs	534,756	503,000	151,756	120,000
Programme support cost (13%)	69,518	65,390	19,728	15,600
Total cost of additional activities	604,274	568,390	171,484	135,600
Grand Total Budget	5,930,996	6,199,020	5,190,846	5,550,242
Scenario 1: Draw-down from Cash balance to finance the additional activities (Keeping contributions at the current 2018 level)				
Contributions from Parties (at the 2018 level)	5,546,722	5,546,722	5,546,722	5,546,722
Draw-down from cash balance	384,274	652,298	(355,876)	3,520
Total Budget	5,930,996	6,199,020	5,190,846	5,550,242
Changes				
<i>Percentage change in contributions by Parties</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Percentage change in cash balance</i>	<i>-8.2%</i>	<i>-14.0%</i>	<i>7.6%</i>	<i>-0.1%</i>
Scenario 2: Draw-down from Cash Balance to finance additional activities (keeping contributions at the level approved budget)				
Contributions from Parties (at the level of annual budget)	5,326,722	5,630,630	5,019,362	5,414,642
Draw-down from cash balance	604,274	568,390	171,484	135,600
Total Budget	5,930,996	6,199,020	5,190,846	5,550,242
Changes				
<i>Percentage change in contributions by Parties</i>	<i>-4.0%</i>	<i>1.5%</i>	<i>-9.5%</i>	<i>-2.4%</i>
<i>Percentage change in cash balance</i>	<i>-12.9%</i>	<i>-12.2%</i>	<i>-3.7%</i>	<i>-2.9%</i>