

	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 Enhancement of digital Presence (website, mobile app, meetings portal)				
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)
Applicable programme support cost	69,518	65,390	19,728	15,600
Net 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 Fund Balance to finance the additional activities and growth in proposed budgets

Contributions from Parties (at the 2018 contribution level)	5,546,722	5,546,722	5,546,722	5,546,722
Draw-down from fund 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 Fund Balance to finance additional activities only. (growth to be financed from contributions of Parties)

Contributions from Parties (at the level of the proposed budgets)	5,326,722	5,630,630	5,019,362	5,414,642
Draw-down from fund 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>