

**Trust Fund for the Montreal Protocol  
2019 Proposed Budget Template**

<b>Project Output</b>	<b>1. Staff and Other Personnel Costs</b>	<b>2. Consultants</b>	<b>3. Contractual Services</b>	<b>4. Staff Travel</b>	<b>5. Meeting organizational costs</b>	<b>6. Travel of A5 Participants</b>	<b>5. Operating and Other Direct Costs (Can be broken further down)</b>	<b>Subtotal</b>	<b>PSC</b>	<b>Total</b>
1. Organize the finance and logistics of the meetings under the Vienna Convention and Montreal Protocol	275,667	-	-	60,528	1,434,070	1,245,000	33,029	3,048,294	375,707	3,424,000
2. Provide substantive support to the discussions of the parties in their various meetings and to scientists / experts in the Assessment Panels and their subsidiary bodies	322,096	65,130	-	20,990	120,930	-	24,771	553,917	77,732	631,650
3. Prepare for the entry into force and support the implementation of the Kigali Amendment to the Montreal Protocol	176,955	-	-	5,000	-	-	16,514	198,469	25,911	224,380
4. Manage data and information submitted by parties and monitor parties' compliance	312,307	-	-	-	-	-	24,771	337,078	45,344	382,422
5. Implement strategic communication activities and a global campaign to commemorate the annual International Ozone Day (16 September)	201,003	19,870	239,572	5,000	-	-	24,771	490,216	71,255	561,470
6. Ensure cooperation with other multilateral environmental agreements and international programmes as appropriate	204,889	-	-	133,482	-	-	16,514	354,885	51,822	406,707
	<b>1,492,917</b>	<b>85,000</b>	<b>239,572</b>	<b>225,000</b>	<b>1,555,000</b>	<b>1,245,000</b>	<b>140,370</b>	<b>4,982,860</b>	<b>647,770</b>	<b>5,630,630</b>