

# **Economic Commission for Europe**

Committee on Environmental Policy

**United Nations Economic Commission for Europe**

**Steering Committee on Education**

**for Sustainable Development**

**Nineteenth meeting**

Geneva, 29-31 May 2024

Item 17 of the provisional agenda

**Status of the trust fund and resource requirements**

Information paper no. 5

## **Contributions, incurred expenses, and estimated resource requirements<sup>\*†</sup>**

*Prepared by the UNECE Secretariat*

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\* This document was not formally edited.

† This document will be updated with new information received during the meeting.

<b>Ia. Financial Contributions received in the period of<sup>**</sup> May 25, 2023 - May 27, 2024</b>		
<b>Paid in</b>	<b>Donor country</b>	<b>Amount in USD (As credited to account<sup>†</sup>)</b>
<b>Contributions received</b>		
2023	Cyprus	42,918.45
2023	Estonia	539.37
2023	Georgia	1,000.00
2023	Georgia	214.59
2023	Greece	3,188.10
2023	Hungary	3,236.25
2023	Serbia	1,941.75
2023	Slovakia	1078.75
2023	Slovenia	3,222.34
2023	Switzerland	68,493.15
2024	Austria	10,845.99
2024	Austria	1,625.14
2024	Georgia	1,000.00
2024	Malta	2,190.58
2024	Montenegro	536.48
<b>Total for contributions received for the period</b>		<b>142,030.94</b>
<b>Contributions pledged for 2024-2025 (as for May 27)</b>		
2024	Cyprus	EUR 40000
2024	Switzerland	CHF 60000
2024	Hungary	EUR 3000
	<b>To be updated with new information received during the meeting</b>	
<b>Total contributions pledged for the period</b>		<b>40,000 (EUR) 0 (USD) 60000 (CHF)</b>

\* Since the 18<sup>th</sup> Meeting of the Steering Committee (26-27 May 2023)

† The account operates in US dollars. The exact amount of a contribution pledged in another currency and credited to the USD account depends on the exchange rate in effect on the day of the transaction.

<b>Ib. In-kind Contributions in the period of May 2023-May 2024 (as for May 27, 2024)</b>		
<b>Date received</b>	<b>Donor country</b>	<b>Details</b>
2023	Georgia, Switzerland, Cyprus	National capacity building workshop: “Strengthening national capacity of Georgia in implementing the fourth priority area on ‘Entrepreneurship, employment, innovation and education for sustainable development’ of the implementation framework of the UNECE Strategy for Education for Sustainable Development from 2021 to 2030 as a tool for green transformation and resilience”. <ul style="list-style-type: none"> <li>- Georgia: Organizing logistics, staff time, experts’ input.</li> <li>- Switzerland: Experts’ contribution and participation (Swiss financial contribution for 2023 was used for covering organizing costs and UNECE input)</li> <li>- Cyprus: Experts’ contribution and participation</li> </ul>
2024	Cyprus	“UNECE Forum on ESD: Empowering Youth for Sustainable Futures - Entrepreneurship Education and Youth Engagement” (to be held on 27-28 June 2024, Limassol, Cyprus) <ul style="list-style-type: none"> <li>- Organizing costs</li> <li>- Participation costs covered for selected delegations and participants.</li> <li>- Contribution of staff time</li> </ul>
2024	Switzerland	UNECE Forum on ESD (above): <ul style="list-style-type: none"> <li>- Co-financing of UNECE input (under Swiss financial contribution for 2024)</li> <li>- Contribution of experts’ time and participation</li> </ul>
		To be updated with new information received during the meeting
<b>In-kind Contributions pledged (as for May 27)</b>		
2023-2025	Cyprus	In the amount of 150,000 (EUR) - for implementing work plan activities to be undertaken under the second priority strand on WIA during the period 2023-2025
2024	Netherlands	In the amount of 66,000 (EUR) - for preparatory work and a national try out on activities and tool for the Toolkit for WIA in the period 2023-2025.
		To be updated with new information received during the meeting

<b>II. Expenditures as of 01 January 2023 to 31 December 2023</b>	
<b>Object of Expenditure</b>	<b>Total committed (US\$)</b>
Contract services	1,163.70
Operating and Other Direct Costs	11,041.20
Staff and personnel costs*	149,323.41
Travel (Meeting participants' and staff travel)	25,415.63
<b>Net Total</b>	<b>186,943.94</b>
13% UN-PSC	24,302.64
<b>TOTAL:</b>	<b>211,246.58</b>

<b>III. Expenditures as of 01 January 2024 to 27 May 2024</b>	
<b>Object of Expenditure</b>	<b>Total committed (US\$)</b>
Contract services	407.40
Operating and Other Direct Costs	1,908.00
Staff and personnel costs†	78,099.85
Travel (Meeting participants' and staff travel)	23,849.99
<b>Net Total</b>	<b>104,265.24</b>
13% UN-PSC	13,554.48
<b>TOTAL:</b>	<b>117,819.72</b>

<b>IV. Resource availability in the fund as of 27 May 2024‡</b>	
<b>TOTAL:</b>	<b>50,475.02</b>

<b>V. Estimated Expenditures 1 May 2024 – 30 April 2025</b>	
<b>Staff costs</b>	
Staff costs for one P3 Officer for May 2023 – Apr 2024	150000
<b>Travel (staff travel and Meeting participants)</b>	24000
<b>Operating and Other Direct Costs</b>	2000
<b>Total Expenditure May 2024-Apr 2025</b>	<b>176000</b>
13% Programme Support Costs	22880
<b>Grand Total Estimated Expenditures May 2024-Apr 2025</b>	<b>198880</b>

\* Contract costs of 1 Professional Officer (P3 level) for the period of 01 January 2023 - 30 June 2023 and 01 October 2023 - 31 December 2023.

† Contract costs of 1 Professional Officer (P3 level) for the period of 01 January 2024 - 01 May 2024.

‡ The figure reflects the amount remaining in the account on May 27, so it includes obligations to be disbursed in May and June.

