

**Support to the Scaling Up Nutrition (SUN) Movement
Secretariat**

*Annual Financial Report of Expenditures
1 January 2015 – 31 December 2015*

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Background

Financial and administrative hosting arrangements of the SUN Movement Secretariat

The Secretariat was set up in 2012 as a small and flexible coordination team that was created out of the United Nations High Level Task Force on Global Food Security (HLTF) Coordination Team, itself built on the basis of the administrative arrangements of the UN System Influenza Coordination (UNSIC – initiated in 2005).¹ The Secretariat has no operational role, but it seeks to link together countries and networks in the Movement to ensure that support requested to intensify actions and achieve nutrition objectives is received in a coordinated and coherent way. The Secretariat was initially set up to provide overall support to the Lead Group, SUN Countries and SUN Networks to implement the SUN Movement Strategy 2012-2015. At its September 2014 meeting, the *Lead Group asked that the SUN Movement Secretariat be extended, in its current format, to the end of 2016*² to be able to accompany the transition following the results of the Independent Comprehensive Evaluation (ICE) of the SUN Movement.

The increasing number of countries joining the Movement (30 countries in September 2012 – 41 countries in September 2013, 54 in September 2014 and 56 in December 2015 together with the Indian State of Maharashtra), and the complexity of setting up a system that catalyses better response to the needs of countries to reinforce their capacity to deliver, has led to a rise in the expectations on the Secretariat. Since its foundation, the Secretariat has strengthened its capacity with the growth of the Movement to respond to evolving needs and expectations of its stakeholders.

UNDP is the overall “executing agency” and UNOPS the “implementing partner”. The services provided by UNDP include facilitating office space and IT support (in New York) and treasury/contribution support. Once a contribution is received UNDP transfers it to UNOPS for administering the budget. Administrative arrangement for the Secretariat is therefore responsibility of UNOPS. The support provided by UNOPS to the Secretariat includes financial and human resources management, including contract administration and procurement services. All direct costs of project implementation, including the costs of the implementing partner (UNOPS), are borne by the Secretariat and reflected in the Secretariat’s budget (as Administrator New York).

The financial figures in this report are mainly extrapolated from the accounting system in use within UNOPS. UNOPS accounts are in USD; however the budget in this report is presented both in USD and EURO. The United Nations operational rate of exchange (UNORE) is applied in this report. Variations in exchange rate lead to a differences between the Secretariat’s accounting and the official UNOPS financial system.

This report does not represent the official certified financial statement of the Secretariat’s accounts. It is an update on the Secretariat’s expenditures mirroring the closest to reality the status of the official UNOPS financial accounts. Bilateral annual certified financial statements as of 31 December every year are submitted to each donor by UNDP – the Secretariat’s executing agency – by 30 June of the following year.

All grants to the Secretariat are subject exclusively to the internal and external auditing procedures provided for the financial regulations, rules, policies and procedures of UNDP. The UN and its Agencies follow the single audit principle and the audit reports produced by UNDP covers UNDP finances in general and not only the Secretariat. Should an audit report of the Board of Auditors of UNDP to its governing body contain observations relevant to any specific grant to the Secretariat, such information will be made available to the donor(s).

¹ For detailed elements on the launch of the SUN Movement, the evolution of its stewardship arrangements and the administrative foundation of the Secretariat see [2011-2012 Implementation and Financial Report of the SUN Movement Secretariat](#) and the [Inception Report \(December 2012-June 2013\)](#)

² [Note of Record](#): SUN Lead Group Meeting 22 September 2014

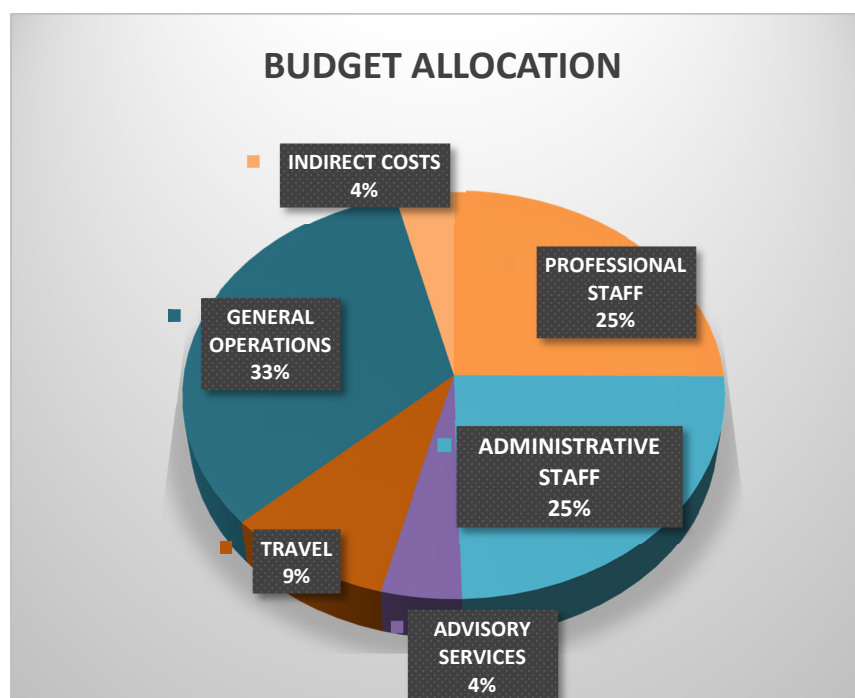
This Annual Financial Report of Expenditures includes the expenditures of the Secretariat for the period 1 January 2015 – 31 December 2015, a description of major variances with the provisional budget, a revised provisional budget for 2016 and an overview of all donor contributions to the Secretariat.

The 2015 Annual Financial Report complements the [Annual Narrative Report of the Scaling Up Nutrition \(SUN\) Movement Secretariat for the period 1 October 2014 – 30 September 2015](#), and the [Provisional Financial Report of Expenditures for the period 1 January 2015 – 31 December 2015](#). An Annual Narrative Report (including a 2016 Provisional Financial Report of Expenditures) covering the period 1 October 2015 – 30 September 2016 will be issued by 15 December 2016.

The 2015 Secretariat’s realised budget

The increasing number of countries joining the Movement and the complexity of setting up a system that catalyses better response to the needs of countries to reinforce their capacity to deliver, has led to a rise in the expectations on the Secretariat. Since its foundation, the Secretariat has strengthened its capacity with the growth of the Movement to respond to evolving needs and expectations of its stakeholders.

This 2015 Annual Financial Report presents the realised expenditures of the Secretariat for the period 1 January 2015 - 31 December 2015. They amount to **USD 5,374,718 (EUR 4,933,991)**: 50% was spent for Staff (both professional and administrative), 33% for General Operations, 9% for Travel, 4% for Advisory Services, and 4% for Indirect Costs.



The provisional budget of the Secretariat for 2015 was estimated at **USD 5,445,609 (EUR 4,999,069)** (see [2014 Annual Financial Report of Expenditures](#)). The interim provision of expenditures for the period 1 January – 31 December 2015 presented in the [Provisional Financial Report of Expenditures for the period 1 January 2015 – 31 December 2015](#) amounted to USD 5.4 million (EUR 5 million). The realised budget disbursed in 2015 of **USD 5,374,718 (EUR 4,933,991)** is therefore within the initial financial plan of the 2015 provisional budget and the 2015 interim provision of expenditures.

The below section presents details of expenditures and explanation of variances for each budget category between the provisional and the realised budget in 2015.

2015 SUN MOVEMENT SECRETARIAT - BUDGET VARIANCES					
	USD		EURO*		% VARIANCE (realised vs. provisional)
	2015 PROVISIONAL Budget (USD)	2015 REALISED Budget (USD)	2015 PROVISIONAL Budget (EUR)	2015 REALISED Budget (EUR)	
TOTAL Professional Staff	\$1,364,223	\$1,509,283	1,252,357 €	1,385,522 €	↑ 11%
TOTAL Administrative Staff	\$1,321,659	\$1,155,082	1,213,283 €	1,060,365 €	↓ -13%
TOTAL STAFF	\$2,685,882	\$2,664,365	2,465,640 €	2,445,887 €	↓ -1%
TOTAL ADVISORY SERVICES	\$276,234	\$234,902	253,583 €	215,640 €	↓ -15%
TOTAL TRAVEL	\$432,973	\$491,360	397,469 €	451,068 €	↑ 13%
TOTAL GENERAL OPERATIONS	\$1,841,074	1,777,371 €	1,690,106 €	1,631,627 €	↓ -3%
SUB-TOTAL	\$5,236,163	\$5,167,998	4,806,798 €	4,744,222 €	↓ -1%
INDIRECT COSTS	\$209,446	\$206,720	192,271 €	189,769 €	↓ -1%
TOTAL	\$5,445,609	\$5,374,718	4,999,069 €	4,933,991 €	↓ -1%

The below section presents budget variations between the 2014 and the 2015 realized budgets.

2014 vs. 2015 SUN MOVEMENT SECRETARIAT BUDGETS - VARIANCES					
	USD		EURO*		% VARIANCE (2015 vs. 2014)
	2014 REALISED BUDGET (USD)	2015 REALISED Budget (USD)	2014 REALISED BUDGET (EUR)	2015 REALISED Budget (EUR)	
TOTAL Professional Staff	\$1,741,752	\$1,509,283	1,391,660 €	1,385,522 €	↓ -13%
TOTAL Administrative Staff	\$1,104,277	\$1,155,082	882,318 €	1,060,365 €	↑ 5%
TOTAL STAFF	\$2,846,029	\$2,664,365	2,273,977 €	2,445,887 €	↓ -6%
TOTAL ADVISORY SERVICES	\$215,921	\$234,902	172,520 €	215,640 €	↑ 9%
TOTAL TRAVEL	\$307,622	\$491,360	245,790 €	451,068 €	↑ 60%
TOTAL GENERAL OPERATIONS	\$1,120,609	\$1,777,371	895,367 €	1,631,627 €	↑ 59%
SUB-TOTAL	\$4,490,180	\$5,167,998	3,587,654 €	4,744,222 €	↑ 15%
INDIRECT COSTS	\$179,607	\$206,720	143,506 €	189,769 €	↑ 15%
TOTAL	\$4,669,787	\$5,374,718	3,731,160 €	4,933,991 €	↑ 15%

Staff

For staff the Secretariat spent USD 2,664,365 (EUR 2,445,887).

Since the appointment of Dr. David Nabarro (former Coordinator of the SUN Movement) as UN Secretary-General's Special Envoy on Ebola in August 2014, Tom Arnold (member of the SUN Lead Group) has been appointed as the SUN Movement Coordinator ad- interim. A new Coordinator (Gerda Verburg) has been recruited and appointed by UN Secretary General in March 2016. She will assume full-time duties in August 2016.

The Secretariat is headed by the Head of the Secretariat (in previous reports, this positions appeared as the Chief of Staff of the Office of the Special Representative of Food Security and Nutrition (OSRSG)). In December 2015, the Secretariat includes a team of professional staff -13 full-time policy advisors and 1 Liaison Officer with the Executive Office of the UN Secretary General (EOSG)-, and a team of administrative staff – also referred to as the facilitation team. The latter is composed of 2 Administrators based in Geneva and New York, 1.5 administrative assistants based in Geneva and 1 part-time financial assistant based in New York. Additional support staff in Geneva also contributes to the SUN Movement Secretariat's daily task: 1 support for IT management and 2 Support Officers to both the Administrator, and to the Head of the SUN Movement Secretariat.

Annex 1 "Staffing of the SUN Movement Secretariat" to this report provides details of the staffing of the SUN Movement Secretariat as of 31 December 2015.

The total cost for Staff in 2015 is within the initial budget provision (1% less).

Compared to the 2014 realised budget the total cost for staff has decreased by 6%. This is due to the part-time contract of the Coordinator ad interim of the SUN Movement, Tom Arnold. The contract of 10 working days a month costs much less than a full time position.

Advisory Services

Contracts for advisory services are awarded to individual consultants or companies following [UNOPS policies and procedures](#).

Spending on Advisory Services in 2015 amounted to USD 234,902 (EUR 215,640). This includes the costs of several consultants that contributed to different outcomes of the work of the Secretariat, namely:

- **Context Scenarios Consultancy.** A consultant worked with the Secretariat since 2014 on the need to explore the potential of nutrition sensitive approaches to malnutrition. The consultant contributed to the MQSUN work to define key determinants of malnutrition in Yemen; and established the methodology for developing context scenarios through a consultation process facilitated by the SUN Movement Secretariat. This consultancy work has concluded in March 2015. The total cost for this consultancy amounted to **USD 12,500.00 (EUR 11,475).**
- **Simulating the impact of Multi-sectoral approaches to Scaling-Up Nutrition.** A consultant was hired in the first quarter of 2015 for the dissemination of the findings of the Columbia University study on simulating the impact of Multi-sectoral approaches to Scaling-Up Nutrition completed in 2013. The deliverables of this consultancy included mainly the production of one Executive Summary of this study that compiled all key findings, explaining why the findings were relevant, how they should be interpreted and how they should be used for different audits. The assignment amounted to **USD 3,000 (EUR 2,754).**
- **Preparation of the Budget Analysis Synthesis document.** Two consultants were hired in the second part of 2015 to prepare the Budget Analysis Synthesis document for 2015. This document reflected one of the core expectations of the SUN Movement - to demonstrate mutual accountability through collective tracking of results realized within countries. The document was finalized and submitted in October 2015. This consultancy also contributed to the preparation of two articles on the experience with tracking on-budget expenditures of Guatemala and Peru, including a brief overview of the lessons learned on tracking off-budget expenditures. The total amount of this assignment amounted to a total of **USD 22,959 (EUR 21,076).**
- **Nutrition consultancy to develop a proposal for a Community of Practice (CoP) for social mobilization, advocacy, and communication to scale up nutrition.** The Secretariat started a consultancy with PATH in 2014 to support the development of a proposal for further refinement of the Social Mobilization, Advocacy & Communications (SMAC) CoP for countries in the SUN Movement to share experiences in raising awareness among the public, politicians, and businesses of the importance of nutrition, affecting policy and legislative changes and translating political will into action. This work was finalized in the first semester of 2015 and amounted for a total of **USD 15,403 (EUR 14,140)**
- **Supporting the consultation process on conflict of interest in the SUN Movement.** A consultant has been working with the Secretariat on conflict of interest since 2013. The consultant supported the Secretariat in the process initiated in 2012, and in collaboration with the Global Social Observatory, to help all within the Movement to be better able to prevent and manage conflicts of interest within the SUN Movement. This consultancy main deliverable was to ensure that the SUN Movement Secretariat, as critical stakeholder, could fully participate in the Consultation Process on Conflict of Interest in the SUN Movement by keeping the SUN Coordinator, SUN Lead Group and other stakeholders fully aware of the Processes through the provision of background and briefing material. The work on conflict of interest to the SUN Movement Secretariat will continue in 2016, financed by other sources, and is mainly contributing to specific support for the implementation of an ethical framework especially focused on the prevention of conflicts of interest within the Stewardship arrangements of the SUN Movement. The total cost for the consultancy in 2015 was **USD 29,850 (EUR 27,402).**
- **Functional Capacities for Coordinated and Effective Scaling Up of Nutrition in Action.** A consultant has been hired in the second half of 2015 to build on the work that has been

previously done to develop a Community of Practise to enable the SUN Movement to strengthen the functional capacities required to implement a multi-stakeholder, multi-sectoral and country led approach to tackle malnutrition. The cost of this consultancy in 2015 amounted to **USD 30,500 (EUR 27,999)**. Given the Secretariat's strong focus on Functional Capacity this assignment has been transformed to a full time position based in Geneva, as Strategy and Policy Adviser (on Functional Capacities for Coordinated actions for Nutrition) as from January 2016.

- **Nutrition consultancy to develop an information note on the contribution of the nutrition profession, science and academia to the SUN Movement.** A consultant was hired in 2014 to support the preparation of the 2014 Global Gathering round-table as well as to develop in 2015 an information note on the existing mechanisms relating to nutrition science, academia and professional associations in SUN countries (with a particular emphasis on sub-Saharan Africa); the contribution of science to the SUN Movement; as well as the priorities identified by SUN Focal Points on key research areas. The total cost for the consultancy which concluded in 2015 amounted to **USD 4,268.29 (EUR 3,918)**.
- **Consultancy to develop an In Practice Brief to showcase existing knowledge platforms in SUN countries.** A consultant was hired in the first quarter of 2015 with the objective to assist in the preparation of the workshop held during the 3rd Federation of African Nutrition Societies (FANUS) in May 2015 (organized to explore different options for systematically increasing the contribution of science to the SUN Movement through strengthening and coordinating existing networks and associations) and produce a SUN In Practice Brief to showcase best practices for scaling up proven interventions, including the adoption of effective laws and policies within the SUN Movement outlining 6 case studies from SUN countries. The total costs for this assignment amounted at **USD 9,803.20 (EUR 8,999)**.
- **Events Manager Consultancy.** A consultant was hired in the second quarter of 2015 to support the Secretariat in organizing the various workshops and events planned for 2015, mainly the SUN Global Gathering held in Milan in October 2015. Throughout the assignment, the consultant was responsible for the logistical, participants and administrative arrangements for the event's preparation. The assignment amounted to **USD 61,600 (EUR 56,548)**. Given the yearly recurrence of SUN Global Gatherings and other key events organized by the SUN Movement Secretariat, this assignment has been transformed to a full time position based in Geneva as from 2016.
- A **Travel Assistant** was hired in the third quarter of 2015 to provide specific travel assistance for the 2015 SUN Global Gathering meeting. The amount of this assignment totalled to **USD 13,023.93 (EUR 11,956)**.
- **Senior Human Resources Adviser Consultancy.** An external consultant was recruited in the second half of 2015 to help the SUN Movement Secretariat to adjust its human resources and organization to be fit for purpose to support the Movement's vision and mission for the period 2016-2020 in an efficient and cost-effective manner. The consultant has conducted an in-depth analysis of the human resource function to identify where improvements are needed and has submitted the audit findings and recommendations in the second quarter of 2016. The total cost for this consultancy to date amounts to **USD 21,200 (EUR 19,416)**.
- Staff development and training: seven staff participated in learning courses. The development and training budget amounted to a total of **USD 10,794 (EUR 9,909)**.

The total cost for Advisory Services in 2015 is within the initial budget provision (15% less).

Compared to the [2014 realised budget](#) the total cost for Advisory Services in 2015 has increased by 9%.. This variance is mainly due to the fact that the Secretariat has broadened the technical scope its activities, and therefore the need to seek external advisory support has increased – however still within the budget provision

Travel

Expenditures on Travel amounted to USD 491,360 (EUR 451,068). Travels for the SUN Movement Coordinator and the members of the Secretariat are vital in achieving the desired outcomes of the Movement. Travels enhance the capacity of the Secretariat to support SUN Countries, SUN Networks and SUN Lead Group as they implement the SUN Movement Strategy. The Secretariat also sponsors the travel of SUN Countries participants to key regional or global events when they cannot find any alternative financing at country level.

During the course of 2015 the Coordinator ad interim, the Head of the SUN Movement Secretariat and the rest of the Secretariat travelled to attend several global, regional and national conferences with the objective of fostering the commitment by SUN Countries and Network for scaling up their efforts for nutrition. This included several country missions to work with SUN Government Focal Points to support them to access the capacity and resources they need to deliver scaled up nutrition. Some of the travels include the following: Global Nutrition Report in Addis Ababa, Ethiopia (February 2015); The SUN Visioning Meeting in Dar es Salaam, Tanzania (April 2015); the meeting of the Federation of African Nutrition Societies Summit in Arusha, Tanzania (May 2015); Committee on World Food Security Agenda for Action 42 in Rome (October 2015); Climate Change Conference 21 in Paris, France (November 2015); and, the Economic Community of West African States Nutrition Forum, in Lomé, Togo (November 2015).

Several staff of the Secretariat travelled to different locations to attend the series of Financial Tracking Workshops. This includes three workshops in April 2015: the Asia Regional Workshop in Bangkok, Thailand; the Budget Analysis Workshop, in Guatemala; the Budget Analysis Franco African Workshop in Ouagadougou, Burkina Faso.

Various meetings of the SUN Networks to discuss how they can respond to country needs, took place in 2015. While most of the meetings were by phone, there were two face-to-face meetings that took place in Geneva and were hosted by the Secretariat. The main face-to-face meeting was the one of the SUN Lead Group in New York (22 September 2015).

In addition to the aforementioned, several trips took place to allow staff members located in different locations to meet other members of the team. Travels to Milan by the SUN Movement Secretariat to attend the 2015 SUN Movement Global Gathering (20-22 October) are included as well. ***The total cost for Travels in 2015 has exceeded the initial 2015 budget provision (13% more).***

Compared to the [2014 realised budget](#) the total cost for Travels in 2015 has increased by 60%. This important variation is imputable to the fact that the total costs for Travels in 2014 was substantially low due to the nomination of David Nabarro in August 2014 as UN Secretary General's Special Envoy on Ebola which reduced considerably the utilization of the budget allocated for travels of the SUN Movement Coordinator. The Coordinator ad interim (Tom Arnold) undertook few travels against the Secretariat's budget since his appointment in September 2014. In 2015 the Secretariat's staff participated increasingly to international, regional and national conferences and workshops in a context of increased level of activity and number of meetings related to improving nutrition. The increase in the number of staff in 2015 also led to the budget increase.

General Operations

For General Operations the Secretariat spent USD 1,777,371 (EUR 1,631,627).

External Evaluation. The realised budget for the evaluation is USD 40,687 (EUR 37,350). The Independent Comprehensive Evaluation of the SUN Movement was undertaken by expert evaluators paid outside of the budget of the Secretariat. The budgeted money was used to cover the costs of three individual independent experts serving as 'Quality Assurance Advisers' (QAA) to assure the independence, adequacy, methodological soundness and overall quality of the evaluation. The consultants started their job in 2014 and it was carried over until April 2015.

The budgeted line was also used to cover the SUN Movement Visioning multi-stakeholder meeting in April 2015 co-hosted by the Government of Tanzania with the purpose of enabling the deliberation of

options for the future of the Movement. The amount of expenses covered the accommodation, the air flight tickets and daily subsistence allowance of participants attending the meeting.

Communication. The total cost for communication amounted to USD 40,654 (EUR 37,320). This includes communication services provided for mobile devices by **Orange Mobile** - the Secretariat's supplier for mobile services and phone equipment in Geneva (the company has changed the name to Salt in 2016), and for conference calls by Arkadin Global Audio & Web Conferencing.

As the Movement continues to grow with 56 countries and thousands of stakeholders from across the world now participating, it is critical to meet the increased requirements for communication. **Arkadin Global Audio & Web Conferencing** is the company responsible for Audio & Web Conferences for the Secretariat. There were five series of country calls in January, March, May, July and September. Each series of these meetings involved several conference calls with participation of an estimate of 230 participants. In addition to these calls, there were two calls per month with the SUN Movement Network Facilitators' (NFs). It is to be noted that the frequency of these Audio & Web Conferences and the number of attendees can vary considerably. Arkadin contract has been extended until December 2016.

Following the launch of the recruitment of the SUN Movement Coordinator, the Secretariat also budgeted the cost of the advertisement of this position. **Terra Firma Associates** was the company selected to advertise the position of the Coordinator on the **Economist magazine**. In addition to this, the Secretariat entered into agreement with **SRI Executive Search Company** to conduct a reference report with background checks, as well as the educational verification check per candidate.

Printing. The total cost of printing amounted to USD 10,481 (EUR 9,622). The services provided by the company **Imprimerie Minute** includes the printing support for all communications materials produced by the SUN Movement Secretariat. The company also deliver printed documentations to different locations in the world linked to the multiple events of the Secretariat. Imprimerie Minute contract has been extended until December 2016

Translation. The total cost for translation amounted to USD 188,805 (EUR 173,323). Translation services in English, French, Spanish, Portuguese, Russian and Arabic are provided to the Secretariat by two translation companies – **Euroscript Luxembourg** (that has recently changed its name to Amplexor) and **Strategic Agenda**.

Euroscript Luxembourg/Amplexor is the company responsible for translation from English in French, Spanish, Russian and Arabic (and vice versa). The current contract of services has been extended until December 2016. Strategic Agenda is the company responsible for translation from English in Portuguese (and vice versa). The contract of services ran until 31 December 2015 and was not been extended further given that Euroscript Luxembourg / Amplexor started covering the translation of Portuguese as well.

Equipment & Consumable. The total cost for this category amounted to USD 24,722 (EUR 22,695). This budget line includes expenses related to purchase of 16 laptops and associated accessories (including monitor, keyboard, mouse, docking station, external memory, usb key, and headset) and other consumable to support of the Secretariat's activities. The Secretariat has a contract with the company **Advizing** for the purchase of the IT equipment.

Rent Offices. The cost for office rent in New York and Geneva amounted to USD 232,636 (EUR 213,560). The team based in New York is hosted by UNDP which provides office space and IT support. For these services the Secretariat is invoiced once a year by UNDP. The 2015 cost for the New York office rent amounted to USD 32,216.00 (EUR 29,574). The team based in Geneva is hosted by UNCTAD within the Palais des Nations. Services provided by UNCTAD include office rental, procurement support for office supplies, office equipment including photocopier maintenance, sundry, and some IT support. An annual invoice is issued by UNCTAD based on actual costs of previous year and the 2015 total cost amounted to USD 200,420.00 (EUR 183,985). It is important to mention that the rent of offices costs in Geneva has increased in 2015 due to the growth of the Secretariat's staff in Geneva and the increased volume of services and space provided by UNCTAD. It is expected to further increase in 2016 due to upcoming recruitments planned in the human resource pipeline.

Website Services. The total cost for the website services amounted to USD 194,578 (EUR 178,622). Since January 2014 the website company responsible for the web and design services has been **Upwelling**. The Secretariat, with technical support from Upwelling, ensures the update, improvement and maintenance of the scalingupnutrition.org website. It deployed efforts to improve access to the SUN Movement website to more people including a review of mobile usage options, navigations tools and better segmentation of documents and news. The contract with Upwelling has currently been extended until December 2016.

Visibility. The total cost of this activity amounted to USD 45,301 (EUR 41,586). This amount corresponds to the printing services of all documents related of the SUN Movement Global Gathering (SUNGG). The company that provided this service was **Ab Più di Sorci Rosario** based in Milan.

In all communications where appropriate and possible, the SUN Movement Secretariat is including recognition for donors' financial support to the Secretariat³. This is recognised with the following statement which is in line with the visibility requirements of each donor:

"The SUN Movement Secretariat is supported by the Bill and Melinda Gates Foundation, Canada, the European Union, France, Germany, Ireland, the Netherlands and the United Kingdom."

Current documents that include this statement are the SUN In Practice Briefs, SUN In Outline Brief, SUN Movement Progress Report, SUN Bumper Sticker, SUN PowerPoint Presentation and the SUN Brochure.

Special Events. The total cost for this category amounted to USD 982,048 (EUR 901,520). This budget line covered all the events that took place over the course of 2015: Capacity to Deliver Results workshop, Executive Committee and Lead Group meetings, and the 2015 SUN Movement Global Gathering (2015 SUNGG).

SUN Movement's Capacity to Deliver Workshop. This event took place in Geneva, Switzerland on 22 - 23 June 2015. The purpose of the meeting was to define coordinated, timely and effective responses to requests for assistance from countries in the SUN Movement. The form of assistance considered were Technical Assistance, Knowledge Management and Financing. During this event the next steps to finalise the revised Capacity to Deliver Framework of the SUN 2.0 Roadmap were defined.

Breakdown of costs:

- Venue and catering at the Graduate Institute Geneva: USD 7,059 (EUR 6,480)
- Printing: USD 158.06 (EUR 145,09)

Executive Committee and Lead Group meetings. These meetings were held in New York, United States on 22 September 2015. The Executive Committee meeting was an opportunity to introduce the Executive Committee members and to formally discuss the stewardship of the SUN Movement in its second phase. During this meeting the key subjects of discussion were the draft strategy, the next steps of the Movement (2016-2020), the Roadmap and an oversight of progress towards achieving the strategic objectives.

The Lead Group meeting took place in parallel to the adoption of the 2030 Sustainable Development Agenda. The meeting' objectives were to present the Progress Report, discuss the draft High Level Strategy 2016-2020, as well as to update on Stewardship arrangements for the SUN Movement.

Breakdown of costs:

- Venue: the meetings were hosted at the UNICEF House and did not represent any cost for the Secretariat.
- Audio equipment: this was provided upon agreement with the company *J Marshall Events Inc.* for a cost of USD 9,870 (EUR 9,060)

³ In addition to this financial support, human resource capacity, reporting directly to the SUN Movement Coordinator, has been made available by France and Unilever.

- Catering: this was provided upon agreement with the company *Butter Beans Kitchen*: USD 1,016.75 (EUR 932,688)
- Printing: USD 3,605 (EUR 3,309)

2015 SUN Movement Global Gathering (2015 SUNGG). The fourth SUNGG took place from 20 – 22 October 2015 at the Milano Congressi (MiCo) in Milan, Italy. The Gathering brought together approximately 500 people from 55 SUN Countries and two States in India and from across the four SUN Networks. It was an opportunity for the SUN Movement family to come together, reflect on efforts to improve nutrition, share lessons and chart a course for the future of the Movement. The Gathering took place during the final month of the EXPO Milan, which aimed to increase awareness and participation in the drive for sustainable food production and delivery across the globe on the theme “Feeding the Planet, Energy for Life”.

Breakdown of costs:

- Venue: Milano Congressi (MiCo): USD 121,682 (EUR 111,704)
- Services related to the organization such as equipment, staffing, interpretation, catering, transportation and Marketplace at the Milano Congressi (MiCo): USD 557,638.57 (EUR 511,911.68)
- *Welcome reception* and contribution to the EXPO tickets: USD 29,097.02 (EUR 26,711)
- Accommodation for 68 participants at the NH Touring Milano: USD 65,805.92 (EUR 60,408)
- Travel for 53 participants. This amounted to a total of USD 94,988.14 (EUR 87,198)
- Daily allowances for participants (DSA): 58 DSA were paid to SUNGG participants for a total of USD 80,082.76

Miscellaneous. The total cost for this category amounted to USD 17,460 (EUR 16,029). This budget line includes expenses related to catering services, office supplies, business cards, petty cash and other small value invoices.

The total cost for General Operations in 2015 is within the initial 2015 budget provision (3% less).

Compared to the [2014 realised budget](#) the total cost for General Operations in 2015 increased by 59%. Such an increase is mainly imputable to the organization cost of the 2015SUNGG hosted in the International Congress Center of Milano with 500 participants over 3 days. The 2014 edition of SUNGG had hosted 400 participants in WFP headquarters in Rome during 2 days and a half. This was because in 2015 the SUNGG was hosted in a private conference centre and, differently from the 2014SUNGG where part of the logistics costs were borne by WFP (the hosting entity), the SMS had to cover the totality of the

Indirect Costs

The Secretariat estimates that the total indirect costs paid by the Secretariat in 2015 across all contributions amounted to USD 206,427 (EUR 189,500). Indirect Costs include those cost recovery for General Management Support (GMS) services which are applied by UNDP to each contribution received. Under the Programme Document signed between UNDP and UNOPS for the management of the Secretariat, each contribution is subject to cost recovery by UNDP equal to 2% of the total amount. In compliance with the FAFA (Financial and administrative framework agreement) between the European Commission and the United Nations, a 7% GMS is applied to the multi-year contribution from the European Commission.

The 2016 Secretariat’s revised budget

To comply with the decision of the Lead Group to extend the SUN Movement Secretariat, in its current format, to the end of 2016, a provisional budget of the Secretariat for 2016 has been prepared and reflects some modification in staffing and operations and demands on the Secretariat for 2016. A multi-year

budget, staffing plan, Workplan and organization of work are being developed to support a Secretariat that is fit to support the implementation of the SUN Movement Strategy until 2020.

Annex 2 “2011-2016 Secretariat Budget” to this report presents the provisional budget for 2016.

Staff

The SUN Movement Secretariat is growing and the engagement of its staff has been placed to the forefront. The Secretariat is striving to bring the most talented and committed people together around the Movement’s goals. Now that a strategy and structure for action are in place, the Secretariat has completed all pending recruitments and has provisioned some additional complements to the size of the personnel in 2016.

As of June 2016, the Secretariat is headed by a Director and includes 20 policy advisors and a facilitation team composed of 9 staff. Together with the SUN Movement Coordinator the SUN Movement Secretariat counts a total of 31 staff.

The following staff were provisioned in the [2015 Provisional Financial Report](#).

- A new **Coordinator for the SUN Movement** has been recruited at the Assistant Secretary General (ASG) level upon appointment by the United Nations Secretary-General. The recruitment process was launched in October 2015 and was completed in March 2016. The recently appointed Coordinator will start her duties in August 2016 and will direct the implementation of the SUN Movement Strategy to ensure the Movement catalyses change and impact at scale. By coordinating members across SUN Countries and supporting SUN Networks, the Coordinator will encourage nutrition champions, at global, national and community levels, to build the momentum garnered to date. The costs of this position will be covered by new contributions committed to support the Secretariat in its second phase (2016 – 2020). The SUN Movement Coordinator ad interim will continue to be in place until end of July 2016.
- The **Director of the Secretariat** (budgeted as Chief Operating Officer/Strategy Advisor in previous staffing plans) was initially provisioned in the second half of 2014 or first half of 2015 but this recruitment got delayed due to the multiple pressing issues that occurred over the course of 2015. The recruitment process for this position was launched in December 2015 and the new staff will be in place from mid-June 2016 onwards. The roles and responsibilities of this position have been carried out so far by the Chief of Staff of the OSRSG. The Director of the Secretariat has the primary responsibility of securing the transition of the new phase of the Secretariat (2016-2020) while securing the continuation of the current workplan. In addition to this, the Director is responsible for providing strategic advice, planning, resource use, day-to-day management of staff, reporting on the use of funds, performance management and evaluation of progress against goals. The Director reports directly to the SUN Movement Coordinator.
- As mentioned in the [2015 Provisional Financial Report](#), the resources for the position of the Knowledge Management Expert were used in the second half of 2015 to recruit a Functional Capacity Expert to support the SUN Movement to strengthen the capacity of groups and individuals to function effectively across sectors, among multiple stakeholders and between many levels of government. In April 2016, this position was transformed to the **Strategy and Policy Adviser (on Functional Capacities for Coordinated actions for Nutrition)** to build upon the work that has already been previously done to develop a Community of Practise and its roadmap for 2016-2020 enabling the SUN Movement to strengthen the functional capacities required to implement a multi-stakeholder, multi-sectoral and country led approach to tackle malnutrition.

Additional changes to the staffing plan of the Secretariat for 2016 include:

- Considering the increasing need for the Secretariat to engage into multiple national, regional and global meetings, an **Events Manager** was recruited in June 2016 and will be primarily responsible for the preparatory of logistical, administrative and participants arrangements of

meetings organized by the SUN Movement Secretariat, including the SUN Movement Global Gathering.

- To meet the evolving needs and expectations of the Movement, it is crucial to ensure timely, relevant and compelling communication across the SUN Movement. The recruitment for a **Communication Specialist – Publications & Design** was launched in the second quarter of 2016 and it is planned that the staff will be in place in July 2016. The Communication Specialist will support the Advocacy and Communication and will be responsible to manage publication development, design and content creation. The staff will also provide assistance to the integrity of the SUN Movement Secretariat communications by providing copy writing and editorial support.
- As the need to develop an adequate system to manage data received from SUN countries is increasing the Secretariat has recruited a **Data Analyst and Monitoring and Evaluation (M&E) Specialist** to analyse data from multiple sources ensuring timely assessment on progress in SUN countries, as well as providing real time evaluation of the SUN Movement process. The Data Analyst and M&E Specialist will also provide recommendations on best use of available data by countries, as well as on the best use of available data and information to support advocacy efforts for coordinated response and resource mobilization. The recruitment was launched in the second quarter of 2016 and it is planned that the staff will be in place in July 2016.
- The recruitment of a **Special Assistant** to provide support in fulfilling the Coordinator's roles and responsibilities has been launched mid-June 2016 and it is expected that the staff will assume duties in August 2016.
- A recruitment for an **Executive Assistant to the Director** to manage the schedule and correspondence of the Director, including the organization of the Director's planning for meetings; and prepare a wide range of communication. The recruitment has been launched mid-June 2016 and it is expected that the staff will assume duties in August 2016.
- The position of **Liaison Officer within the Executive Office of the UN Secretary General** while covered by the budget of the Secretariat until 2015, was moved to the budget of the Office of the SRSG for Food Security and Nutrition from January 2016. This is due to the increased volume of responsibilities and tasks performed by the EOSG Liaison Officer linked to the SRSG and the Secretary General's Zero Hunger Challenge.

Annex 1 to this report presents an overview of Secretariat's staffing as of June 2016. A human resources audit is currently conducted with the support of a consultant who analyses with the Director of the Secretariat the skills and competencies needed to support the implementation of the Roadmap versus those currently present in the Secretariat and help shaping scenario of evolution of the Secretariat to ensure that it is fit to support the Movement to deliver results by 2020. As a result of this HR project a refined staffing plan will be developed for the period 2017 – 2020.

The total budgeted cost for Staff in 2016 is 38% more than the amount spent in 2015. This increase is due to several factors including the provision for 12 month positions in 2016 for staff that joined the team only in the course of 2015 (full time Coordinator, Director especially).. This increase is also linked to the fact that 4 staff holding a UN Fixed Term contract need to be budgeted at the UN official rate, notwithstanding the fact the real cost at the end of the year is normally substantially less. The provisional budget for 2016 also takes into account possible cost increases linked to staff promotion or salary adjustment to higher cost of living.

Advisory Services

This category includes advisory services covering different areas of work by the SUN Movement Secretariat. These are, but not limited to: a) further strengthening the emergence of the four Communities of Practice; b) revising and refining the current SUN Movement Monitoring and Evaluation Framework to fit the new Strategy of the SUN Movement (2016 – 2020); c) managing the administrative

and substantial support of the transition of the Movement (including its Secretariat) to the new phase; and d) any needs that may arise over the course of 2016. This budget line also includes a provision for staff learning and development.

The total budgeted cost for Advisory Services in 2016 is 49% more than the amount spent in 2015. This increase is to anticipate the work that the Secretariat will do on the different themes linked to the Strategy of the SUN Movement 2.0 as well as to be able to respond to requests made by SUN Countries to reinforce their capacity to deliver for scaled up nutrition.

Travel

The total budgeted cost for Travel in 2016 is 12% more than the amount spent in 2015. This increase is calculated based on expenditures incurred in the preceding budget period (2015) adjusted to the arrival of the new Coordinator and evolution of Secretariat's work plan.

General Operations

The total budgeted cost for General Operations in 2016 is 26% more than the amount spent in 2015. This substantial increase applies in particular to the Communication Line which includes the provisional cost for the migration of all e-mail addresses from the current UNDP domain to another platform. As well it includes an increased Miscellaneous Direct Cost budget line which covers the provision for the transition costs of the hosting arrangement of the Secretariat – from UNDP to UNOPS as hosting agency (for more information please refer to below sections on “Operating arrangements of the SUN Movement Secretariat”). The other General Operations lines have been as well adjusted compared to the preceding budget period (2015) to put the Secretariat in the situation to be able to respond to the continuous growing demands by the Movement.

The Secretariat's donor contributions as of June 2016

The Secretariat is funded with generous contributions from the Bill and Melinda Gates Foundation, Canada, the European Union, France, Germany, Ireland, the Netherlands and the United Kingdom. France provides in-kind contribution to the Secretariat. All multi-year contributions to the Secretariat have been extended to December 2016.

Annex 3 to this report presents an overview of Donors contributions (in USD) to the Secretariat.

Over the period January 2011 – December 2015 the Secretariat incurred actual expenditures for a total cumulative realised budget of approximately **USD 17 million (EUR 14 million)**. For more information please refer to the financial reports of the Secretariat available on the SUN Movement [website](#).

The **provisional budget for 2016** – with the same level of staff, contracts and operations as in 2015 including one Coordinator and one Director – is estimated at approximately **USD 7.6 million (EUR 7 million)**.

The Secretariat started the 2016 budget with a positive balance of approximately USD 5.3 million coming from unused resources committed to the Secretariat in its first phase (2012 – 2015). On top of this balance, donors committed financial resources towards the second phase of the SUN Movement Secretariat (2016 – 2020) for a total of approx. USD 4.7 million: one multi-year contribution from the United Kingdom of USD 2.6 million, one yearly contribution from Canada of approximately USD 1.6 million, one contribution from France of approximately USD 60,000 and one expected contribution by USAID of approximately USD 0.5 million.

There is a gap of approximately USD 0.5 million between existing contributions as of June 2016 and the 2016 provisional budget of the SUN Movement Secretariat. The recent decision to organise the next SUN Movement Global Gathering in February 2017 (when it was provisioned in 2016) cancels the gap.

The 2016 provisional budget being fully covered by existing contributions, efforts need to focus on defining the multi-year workplan and budget of the Secretariat to support the SUN Movement during the period 2017-2020.

Operating arrangements of the SUN Movement Secretariat

During the period covered by the first strategy of the Movement (2012 – 2015), the Secretariat has been part of the UN Development Group Office within UNDP. UNDP acted as the overall “executing agency” and UNOPS as the “implementing partner”. All grant agreements were therefore signed with UNDP while UNOPS was responsible for the financial and human resources management, including contract administration, procurement services and related services. As from 2016 slightly different hosting arrangements are being developed with the objective of strengthening the capacity of the Secretariat to implement the Movement’s strategy. Under such new arrangements, UNOPS will act as both the “executing agency” and the “implementing partner” thus reducing one administrative layer. Therefore, all upcoming contributions to the Secretariat in its second phase will be signed directly with UNOPS.

Annex 2: 2011-2016 Secretariat Realized Budget (USD)

SECRETARIAT'S BUDGET in USD	2011 REALISED BUDGET	2012 REALISED BUDGET	2013 REALIZED BUDGET	2014 REALIZED BUDGET	2015 REALISED BUDGET	2016 PROVISIONAL BUDGET
Director of the Secretariat			\$0	\$0	\$54,000	\$355,207
Policy Advisors			\$933,824	\$1,034,226	\$1,159,563	\$2,088,667
EOSG liaison			\$133,641	\$220,443	\$180,220	\$0
SUN Coordinator			\$424,726	\$487,083	\$115,500	\$371,710
TOTAL Professional Staff	\$255,626	\$662,565	\$1,510,347	\$1,741,752	\$1,509,283	\$2,815,584
Assistants GVA			\$315,285	\$388,528	\$303,195	\$175,572
Assistant NY			\$12,485	\$21,792	\$21,792	\$22,000
Administrator GVA			\$99,228	\$137,195	\$130,761	\$233,526
Administrator NY			\$300,306	\$358,779	\$545,095	\$0
Additional support staff			\$180,902	\$197,983	\$154,239	\$422,927
TOTAL Administrative Staff	\$44,520	\$74,067	\$908,206	\$1,104,277	\$1,155,082	\$854,025
TOTAL STAFF	\$300,146	\$736,632	\$2,418,553	\$2,846,029	\$2,664,365	\$3,669,609
TOTAL ADVISORY SERVICES	\$239,026	\$165,394	\$139,657	\$215,921	\$234,902	\$350,000
TOTAL TRAVEL	\$61,848	\$180,928	\$532,948	\$307,622	\$491,360	\$550,000
External Evaluation			\$0	\$45,475	\$40,687	\$0
Communication			\$78,968	\$54,504	\$40,654	\$150,000
Printing			\$3,478	\$27,067	\$10,481	\$30,000
Translation			\$173,679	\$104,989	\$188,805	\$250,000
Equipment & Consumables			\$31,719	\$20,581	\$24,722	\$30,000
Rent Offices			\$200,008	\$231,400	\$232,636	\$300,000
Website Services			\$295,317	\$163,889	\$194,578	\$250,000
Visibility			\$29,001	\$24,459	\$45,301	\$50,000
Special events			\$499,992	\$439,823	\$982,048	\$1,000,000
Miscellaneous direct costs			\$8,393	\$8,422	\$17,460	\$179,434
TOTAL GENERAL OPERATIONS	\$0	\$66,350	\$1,320,554	\$1,120,609	\$1,777,371	\$2,239,434
SUB-TOTAL	\$601,020	\$1,149,304	\$4,411,712	\$4,490,180	\$5,167,998	\$6,809,043
INDIRECT COSTS	\$18,390	\$216,814	\$176,468	\$179,607	\$206,720	\$788,431
TOTAL	\$619,410	\$1,366,118	\$4,588,180	\$4,669,787	\$5,374,718	\$7,597,473
CUMULATIVE BUDGET	\$619,410	\$1,985,528	\$6,573,708	\$11,243,496	\$16,618,214	\$24,215,687

Annex 2: 2011-2016 Secretariat realized Budget (EUR)

SECRETARIAT'S BUDGET in EURO	2011 REALISED BUDGET	2012 REALISED BUDGET	2013 REALIZED BUDGET	2014 REALIZED BUDGET	2015 REALISED BUDGET	2016 PROVISIONAL BUDGET
	<i>(0.754 exchange rate US\$/EUR - Dec 2012)</i>	<i>(0.754 exchange rate US\$/EUR - Dec 2012)</i>	<i>(0.754 exchange rate US\$/EUR - Dec 2012)</i>	<i>(0.799 exchange rate US\$/EUR - Dec 2014)</i>	<i>(0.918 exchange rate US\$/EUR -June 2015)</i>	<i>(0.918 exchange rate US\$/EUR -June 2016)</i>
Director of the Secretariat			€ 0	€ 0	€ 49,572	€ 318,621
Policy Advisors			€ 704,103	€ 826,346	€ 1,064,479	€ 1,873,534
EOSG liaison			€ 100,765	€ 176,134	€ 165,442	€ 0
SUN Coordinator			€ 320,243	€ 389,180	€ 106,029	€ 333,424
TOTAL Professional Staff	€ 192,742	€ 499,574	€ 1,138,802	€ 1,391,660	€ 1,385,522	€ 2,525,579
Assistants GVA			€ 237,725	€ 310,434	€ 278,333	€ 157,488
Assistant NY			€ 9,414	€ 17,412	€ 20,005	€ 19,734
Administrator GVA			€ 74,818	€ 109,619	€ 120,038	€ 209,473
Administrator NY			€ 226,431	€ 286,664	€ 500,397	€ 0
Additional support staff			€ 136,400	€ 158,189	€ 141,592	€ 379,366
TOTAL Administrative Staff	€ 33,568	€ 55,847	€ 684,787	€ 882,318	€ 1,060,365	€ 766,061
TOTAL STAFF	€ 226,310	€ 555,421	€ 1,823,589	€ 2,273,977	€ 2,445,887	€ 3,291,639
TOTAL ADVISORY SERVICES	€ 180,226	€ 124,707	€ 105,301	€ 172,520	€ 215,640	€ 313,950
TOTAL TRAVEL	€ 46,633	€ 136,420	€ 401,843	€ 245,790	€ 451,068	€ 493,350
External Evaluation			€ 0	€ 36,335	€ 37,350	€ 0
Communication			€ 59,542	€ 43,548	€ 37,320	€ 134,550
Printing			€ 2,623	€ 21,627	€ 9,622	€ 26,910
Translation			€ 130,954	€ 83,886	€ 173,323	€ 224,250
Equipment & Consumables			€ 23,916	€ 16,445	€ 22,695	€ 26,910
Rent Offices			€ 150,806	€ 184,889	€ 213,560	€ 269,100
Website Services			€ 222,669	€ 130,947	€ 178,622	€ 224,250
Visibility			€ 21,867	€ 19,543	€ 41,586	€ 44,850
Special events			€ 376,994	€ 351,419	€ 901,520	€ 897,000
Miscellaneous direct costs			€ 6,328	€ 6,729	€ 16,029	€ 160,952
TOTAL GENERAL OPERATIONS	€ 0	€ 50,028	€ 995,698	€ 895,367	€ 1,631,627	€ 2,008,772
SUB-TOTAL	€ 453,169	€ 866,575	€ 3,326,431	€ 3,587,654	€ 4,744,222	€ 6,107,712
INDIRECT COSTS	€ 13,866	€ 163,478	€ 133,057	€ 143,506	€ 189,769	€ 707,222
TOTAL	€ 467,035	€ 1,030,053	€ 3,459,488	€ 3,731,160	€ 4,933,991	€ 6,814,933
CUMULATIVE BUDGET	€ 467,035	€ 1,497,088	€ 4,956,576	€ 8,687,736	€ 13,621,727	€ 20,436,661

Annex 3: Contributions to the SUN Movement Secretariat - as of June 2016

SUN MOVEMENT SECRETARIAT 1.0: DONOR CONTRIBUTIONS RECEIVED & EXPECTED (January 2011 - December 2016) - in USD								
Donor	2011	2012	2013	2014	2015	2016	TOTAL Cash (received and expected)	SHARE in Total Cash (received and expected)
Canada		\$1,670,751		\$1,795,332			\$3,466,083	16.45%
European Union: COFIN/ECG/66/HLTF		\$132,347					\$132,347	0.63%
European Union: GCP/INT/130/EC			\$155,440				\$155,440	0.74%
European Union: DCI Food/2012/284-051		\$2,082,076	\$2,269,583	\$1,813,375		\$90,668	\$6,255,702	29.69%
France		\$159,363	\$92,838	\$95,109	\$78,300		\$425,609	2.02%
			1 senior staff	1 senior staff	1 senior staff	1 senior staff	\$0	
Germany			\$13,245	\$1,251,564	\$1,105,830		\$2,370,639	11.25%
Ireland	\$877,325	\$496,894	\$596,026	\$615,595	\$433,369		\$3,019,211	14.33%
Micronutrient Initiative			\$48,356				\$48,356	0.23%
The Netherlands		\$425,000	\$430,700	\$430,000			\$1,285,700	6.10%
Unilever			1 staff	1 staff	1 staff		\$0	
United Kingdom	\$140,575	\$712,025		\$401,929	\$352,000		\$1,606,530	7.63%
Bill&Melinda Gates Foundation				\$1,028,287	\$698,838	\$575,000	\$2,302,125	10.93%
TOTAL per year SMS 1.0 - cash (received and expected)	\$1,017,900	\$5,678,456	\$3,606,189	\$7,431,192	\$2,668,337	\$665,668		
TOTAL cumulative SMS 1.0 - cash (received and expected)	\$1,017,900	\$6,696,356	\$10,302,545	\$17,733,737	\$20,402,073	\$21,067,742		

SUN MOVEMENT SECRETARIAT 2.0: DONOR CONTRIBUTIONS RECEIVED & EXPECTED (January 2016 - December 2020) - in USD							
Donor	2016	2017	2018	2019	2020	TOTAL Cash (received and expected)	SHARE in Total Cash (received and expected)
United Kingdom	\$622,683	\$656,250	\$656,250	\$656,250		\$2,591,433	54.95%
Canada	\$782,350					\$1,564,700	33.18%
	\$782,350						0.00%
France	\$60,000					\$60,000	1.27%
USAID	\$500,000					\$500,000	10.60%
TOTAL per year SMS 2.0 - cash (received and expected)	\$2,747,383	\$656,250	\$656,250	\$656,250	\$0		
TOTAL cumulative SMS 2.0 - cash (received and expected)	\$2,747,383	\$3,403,633	\$4,059,883	\$4,716,133	\$4,716,133		

SUN MOVEMENT SECRETARIAT 1.0: REALISED&PROVISIONAL BUDGET (2011 - 2016) - in USD						
	2011	2012	2013	2014	2015	2016
TOTAL per year SMS 1.0	\$619,410	\$1,366,118	\$4,588,180	\$4,669,787	\$5,374,718	
TOTAL cumulative SMS 1.0	\$619,410	\$1,985,528	\$6,573,708	\$11,243,496	\$16,618,214	
TOTAL per year SMS 2.0						\$7,597,473
TOTAL cumulative SMS 2.0						\$7,597,473
STARTING BALANCE SMS 2.0						\$7,196,912
FINANCIAL GAP per year SMS 2.0						-\$400,562

in italic = contribution under negotiation or subject to adjustment at closure of grant or to official exchange rate applied by Treasury