

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

*Annual Financial Report of Expenditures
1 January 2013 – 31 December 2013*

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Background

Financial and administrative hosting arrangements of the SUN Movement Secretariat

The Scaling Up Nutrition (SUN) Movement Secretariat (the Secretariat) has been built out of the High Level Task Force on Global Food Security (HLTF) Coordination Team, itself set up on the basis of the administrative arrangements of the UN System Influenza Coordination (UNSIC – initiated in 2005). Details of the administrative foundation of the Secretariat can be found in the [2011-2012 Implementation and Financial Report of the SUN Movement Secretariat](#) and in the [July 2013 Inception Report](#).

This Annual Financial Report covers the expenses of the Secretariat in 2013. These were funded out of two bank accounts:

- One account in Rome managed by IFAD.

This bank account was linked to the hosting of the HLTF Coordination Team from 2009 to 2013. It received two contributions from the European Union to the SUN Movement Secretariat in 2012 (USD 132,347) and in 2013 (USD 155,440), representing 1.47% of the total contributions received and expected over the period 2011-2015. This bank account was closed by the end of May 2014. The use of these funds followed IFAD procedures. Specific activity and financial reports to the Donor have been developed¹.

- One account in New York managed by UNDP. This is the main bank account of the Secretariat and it receives all other contributions to the Secretariat.

The Secretariat is part of the UN Development Group Office within UNDP. 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 management and human resources management, including contract administration, procurement services and related 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 exchange rate USD/EURO applied here is the United Nations operational rate of exchange applied to contributions received in December 2012 (i.e. 0.745). This leads to a margin of inaccuracy *vis a vis* the exchange rate that should be applied at the time the different expenditures have incurred.

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 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 – no later than 30 June of the following year.

All grants to the Secretariat are subject exclusively to the internal and external auditing procedures provided for in 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

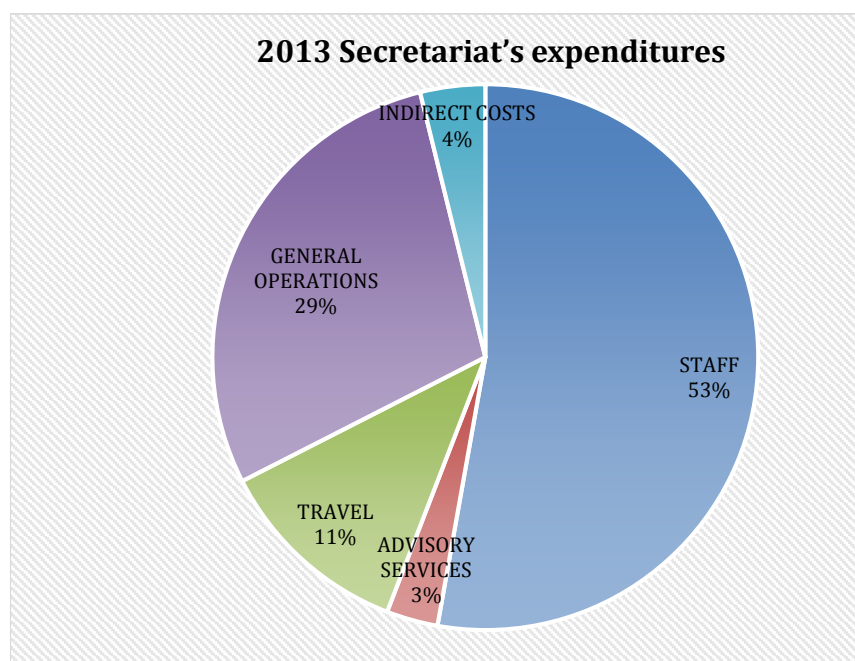
¹ These reports are available upon request.

to its governing body contain observations relevant to any specific grant to the Secretariat, such information will be made available to the donor(s).

This Annual Financial Report of Expenditures for the calendar year 2013 complements the [Annual Narrative Report of the Scaling Up Nutrition \(SUN\) Movement Secretariat for the period 1 October 2012 – 30 September 2013](#). An Annual Narrative Report covering the period 1 October 2013 – 30 September 2014 will be issued by 15 November 2014. This Annual Financial Report includes an update on the expenditures of the Secretariat's funds for the period 1 January – 31 December 2013, a description of any major variances with the provisional budget, a reforecasting of budget for 2014 – 2015 and an overview of all donor contributions to the Secretariat.

The 2013 Secretariat's realised budget

The annual budget of the Secretariat has evolved since its foundation in 2012 with the growth of the Movement.² The **July 2013 Updated Budget** – included in the [Secretariat Inception Report](#) – provided a revised budget of the Secretariat adapted to evolving needs and expectations. It presented a yearly breakdown 2013-2015.



This Annual Financial Report presents the realised expenditures of the Secretariat for the period 1 January 2013 - 31 December 2013 which amounts to **USD 4,588,180 (EUR 3,459,488)**: 53% was spent for Staff, 11% for Travel, 3% for Advisory Services, 29% for General Operations and 4% for Indirect Costs.

² For detailed elements on the launch of the SUN Movement and the evolution of its stewardship arrangements see [2011-2012 Implementation and Financial Report of the SUN Movement Secretariat](#) and the [Inception Report \(December 2012-June 2013\)](#)

2013 Secretariat's expenditures

The July 2013 Updated Budget estimated a total budget of the Secretariat at USD 5,041,107 (EUR 3,800,955) in 2013. The interim provision of expenditures for the period 1 January 2013 – 31 December 2013 presented in the [Annual Narrative Report of the Scaling Up Nutrition \(SUN\) Movement Secretariat for the period 1 October 2012 – 30 September 2013](#) amounted to USD 4,615,061 (EUR 3,479,756). The realised budget disbursed in 2013 of **USD 4,588,180 (EUR 3,459,488)** is therefore within the provision of the July 2013 Updated Budget and the interim provision of expenditures.

The below section presents details of expenditures and explanation of variances for each budget category in 2013.

2013 BUDGET VARIANCES					
	USD		EURO*		% VARIANCE (realised vs. provisional)
	2013 PROVISIONAL Budget (USD)	2013 REALISED Budget (USD)	2013 PROVISIONAL Budget (EUR)	2013 REALISED Budget (EUR)	
TOTAL STAFF	2,570,176	2,418,553	1,937,913	1,823,589	↓ -6%
TOTAL ADVISORY SERVICES	317,340	139,657	239,274	105,301	↓ -56%
TOTAL TRAVEL	338,291	532,948	255,071	401,843	↑ 58%
TOTAL GENERAL OPERATIONS	1,485,508	1,320,554	1,120,073	995,698	↓ -11%
SUB-TOTAL	4,711,315	4,411,712	3,552,332	3,326,431	↓ -6%
INDIRECT COSTS	329,792	176,468	248,663	133,057	↓ -46%
TOTAL	5,041,107	4,588,180	3,800,995	3,459,488	↓ -9%

*December 2012 EUR/USD exchange rate: 0.754

Staff

For staff the Secretariat spent USD 2,418,553 (EUR 1,823,589). This total includes both costs for professional staff (SUN Movement Coordinator, 10 full-time professional staff members and 1 Liaison Officer within the Executive Office of the UN Secretary General) and administrative staff (2 Administrators based in Geneva and New York, 2.5 full-time assistants based in Geneva, 1 part-time financial assistant based in New York, and 1 additional support staff for IT management). The SUN Movement Secretariat also benefits from the support of the Chief of Staff of the office of the Special Representative of the Secretary General for Food Security and Nutrition (SRSG). This position does not appear in the budget of the Secretariat as it is entirely supported from funds provided for other activities of the SRSG office.

Annex 1 "Staffing of the SUN Movement Secretariat" to this report provides details of the staffing and functions of the SUN Movement Secretariat as of 31 December 2013.

The staff numbers in the Secretariat are slightly greater than planned (10 full-time policy advisors by December 2013 instead of 7 planned), reflecting the increased workload being handled due to the growth of the Movement. The 2013 expenditure on staff is slightly less than planned. This is due to the direct secondment of two staff members and to the contractual arrangements applied by the Secretariat to its staff. While 7 of its staff (3 administrative staff, 2 professional staff, the liaison officer with EOSG, the SUN Movement Coordinator) are on a United Nations Fixed Term appointment, the rest hold an Individual Contract Agreement (ICA). The cost of Fixed Term contracts include the annual base salary and associated benefits and entitlements. The terms and conditions of the ICA contract holders differ from those applicable to Fixed Term contracts. ICA contractors are excluded from any benefit or entitlement, except where expressly provided for. The difference in contract typology is the result of a management decision to align the Secretariat's Human Resources system to UNOPS major policy for recruitment. As the SUN Movement Secretariat a time-bound project until 2015, UNOPS advised the management in 2012 to recruit staff on Individual International Contract Agreement rather than Fixed Term. 6 Fixed Term contract holders were recruited before 2011 to support the activities of the SRSG (Dr. David Nabarro) prior to the establishment of the Secretariat. Their functions and responsibilities

have been then transferred to the Secretariat in 2012. 1 Fixed Term staff member was recruited after 2012 but is paid out of an earmarked contribution with specific requirements for a UN Fixed Term contract. 2 staff members are seconded by donors to the Secretariat and therefore hold non-UN contracts.

The total cost for Staff in 2013 presents a 6% cost reduction compared to the provision of the July 2013 Updated Budget.

Advisory Services

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

Spending on Advisory Services amounted to USD 139,657 (EUR 105,301). This includes two contracts of service to external companies for specific assignments:

- **Monitoring and Evaluation (M&E) Framework of the SUN Movement.** The Management for Development Foundation (MDF) is the company recruited by the Secretariat for the development and establishment of an M&E Framework of the SUN Movement and a Baseline Report facilitating the appreciation of progress and effectiveness of the Movement over the period 2013-2015. This consultancy company provided technical support to the Secretariat as it facilitated the development of the framework through a process of extensive consultation with SUN Networks and SUN Countries in 2013. The M&E Framework of the SUN Movement and the Baseline Report were approved by the Lead Group in September 2013. The total cost for this consultancy amounted to EUR 71,800³ (approximately USD 95,226). The Secretariat covered the cost of EUR 30,450 (approximately USD 40,448) associated to the development of the M&E Framework, while the SUN Movement Multi-Partner Trust Fund (via its Window 3 “Support for Global SUN Strategic Efforts”) financed the Baseline Study of the SUN Movement as agreed by its Management Committee in December 2012 at a cost of EUR 41,350 (approximately USD 54,778).
- **Comprehensive analytical framework to identify potential nutrition-sensitive investments to reduce child stunting.** The overall purpose of the study is to help decision-makers to consider contextual factors when prioritising key nutrition-sensitive investments across different sectors as part of their wider efforts to improve nutritional outcomes. The study combines methods to analyse the relationship between the actions of different sectors and nutrition-relevant outcomes. The Center on Globalization and Sustainable Development (CGSD) of the Columbia University was identified as the most suitable candidate to conduct this study and was contracted. The technical report of the study as well as a slide deck were submitted by the Center on Globalization and Sustainable Development in January 2014. The total cost for this consultancy amounted to USD 44,382 (EUR 33,464).

Other consultancy contracts were issued to individual consultants to support the Secretariat in specific streams of work:

- **Management of the SUN Movement website.** A consultant to manage the development of the SUN Movement website (www.scalingupnutrition.org) was recruited for three months in 2013. The consultant worked in consultation with the Secretariat’s Advisor on Advocacy and Communication and with the website company (GMMB). The total cost for this consultancy amounted to USD 22,798 (EUR 17,190).
- **Support to the consultation process on conflict of interest in the SUN Movement.** A consultant is working with the Secretariat on Conflict of Interest since 2013. This consultant

³ The contract to MDF was awarded in Euro.

supports the Secretariat in drafting input into and ensuring engagement with the consultation process on Conflict of Interest in the SUN Movement. The total cost for this consultancy amounted to USD 9,450 (EUR 7,125) in 2013. The contract has been extended for additional 50 working days until December 2014.

- **Support to the management of the SUN Movement Multi-Partner Trust Fund (MPTF).** A consultant supported the Secretariat in reviewing the incoming quarterly reports from open projects and assisted with assessing new proposals for funding. The total cost for this consultancy amounted to USD 2,217 (EUR 1,672).
- **Preparation of a learning exercise between different SUN Countries.** A consultant was recruited to conduct a mapping exercise of the knowledge and gaps and learning interests in SUN Countries. The total cost for this consultancy amounted to USD 7,500 (EUR 5,655).
- **Financial Assistance.** A consultant based in Rome was paid out of the Secretariat's budget in 2013 to manage the implementation and reporting of the two contributions to the Secretariat hosted in the IFAD bank account. This function was not covered by any overhead paid to IFAD. The assignment amounted to USD 8,344 (approximately EUR 6,291).
- The last invoice of a grant established with **Save the Children UK** in 2012 to support the coordination of the SUN Civil Society Organisations Network was paid in 2013. This amounted to USD 4,518 (approximately EUR 3,407).

The total cost for Advisory Services in 2013 is 56% lower than the provision of the July 2013

Updated Budget. This variance is mainly due to the fact that the Secretariat was able to draw upon the support of consultants and consultancy companies made available to the Movement and directly funded by sources outside the Secretariat budget. These included: MQSUN – a consortium of eight non-state organisations leading the field of nutrition – funded by DFID to estimate the overall costs of implementing concerted efforts for improved nutrition; the Global Social Observatory (GSO) – a Geneva based non-governmental organization supported by the Bill and Melinda Gates Foundation to provide an independent and neutral space for exploring the issue of Conflict of Interest in the SUN Movement.

Travel

Expenditures on Travel amounted to USD 532,948 (EUR 401,843). Travels for the SUN Movement Coordinator and the members of the Secretariat are vital in achieving the desired outcomes of the Movement. Travels indeed enhance the capacity of the Secretariat to support SUN Countries, SUN Networks and SUN Lead Group as they implement the SUN Movement Strategy.

During the course of 2013 the Coordinator and his team 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 Country Government Focal Points to support them accessing the capacity and resources they need to deliver scaled up nutrition. The following journey are included in this category. Two members of the Secretariat attended the CAADP Agriculture Nutrition Capacity Development Workshop in Dar-es-Salaam, Tanzania (25 February – 1 March 2013) and of one staff of the Secretariat participated in the REACH facilitator workshop (5-9 November 2012, Addis Ababa, Ethiopia). The Coordinator participated in the meeting of the ASEAN (28 - 31 January 2013, Bangkok, Thailand) and visited Indonesia (member of SUN Lead Group), India, Thailand and Kenya. The Coordinator and team members attended the “Scaling Up Nutrition Senior Officials Meeting” in Brussels on 14-15 March 2013, the “SUN Donor Network Senior Officials” meeting in Lusaka, Zambia, on 1 – 3 December 2013 and other senior official meetings in London, Oslo, New York, Washington and Rome. This category also includes travels to New York by the Coordinator and his team for the SUN Movement Global Gathering (September 2013) and several trips to allow staff members located in different locations (Geneva, New York, Rome and London) to meet with the Coordinator and other members of the team.

The total cost for Travel in 2013 is 58% higher compared to the initial provision of the July 2013 Updated Budget. This increase was already anticipated in the 2013 interim provision of expenditures presented in the 2012 – 2013 Annual Narrative Report and it is mainly due to the travel costs associated with the preparation and holding of the SUN Movement Global Gathering (September 2013) and its additional country missions by the SUN Movement Coordinator and his team.

General Operations

For General Operations the Secretariat spent USD 1,320,554 (EUR 995,698).

External Evaluation. The budget for the evaluation is provisioned for 2014 and 2015, therefore no cost incurred against this budget line in 2013.

Communication. The total cost for communication amounted to USD 78,968 (EUR 59,542). This includes communication services provided for mobile devices and conference calls by Orange Mobile, AT&T, T-Mobile and Arkadin Global Audio & Web Conferencing. **Orange Mobile** is the Secretariat's supplier for mobile services and phone equipment in Geneva while **AT&T** and **T-Mobile** are the suppliers used in New York. **Arkadin Global Audio & Web Conferencing** is the company responsible for Audio & Web Conferences for the Secretariat. On average, these conferences take place five times a month and gather a wide number of stakeholders - between 10 and 30 participants joining from different countries in the world. Arkadin has a contract until 30 April 2014 for up to EUR 18,000⁴ (approximately USD 25,000). The Secretariat envisages the renewal of the Arkadin's contract until December 2015.

Printing. The total cost of printing amounted to USD 3,478 (EUR 2,623). Publications about the SUN Movement (such as brochures and flyers) were printed locally in Geneva. The volume of each request never exceeded the value of EUR 1,885 (USD 2,500). UNOPS advised the management to pay for these limited services using small value invoices rather than issuing a contract of service to a supplier.

Translation. The total cost for translation amounted to USD 173,679 (EUR 130,954). Translation services in English, French, Spanish, Portuguese, Russian and Arabic are provided to the Secretariat by two translation companies – **Euroscript Luxembourg** and **Strategic Agenda**. Euroscript Luxembourg is the company responsible for translation from English in French, Spanish, Russian and Arabic (and vice versa). Euroscript has a Long Term Agreement with UNDP and got a contract awarded by UNOPS on behalf of the Secretariat in 2013 for USD 159,127.5 (EUR 119,982) until 11 May 2014. Strategic Agenda is the company responsible for translation from English in Portuguese (and vice versa). Strategic Agenda has a Long Term Agreement with UNDP and got a contract awarded by UNOPS on behalf of the Secretariat in 2013 for USD 48,250 (USD 36,380) until 31 December 2014. The Secretariat envisages the renewal of both contracts with Euroscript Luxembourg and Strategic Agenda until December 2015. Some ad hoc translation services were also provided by a third company – **LoCordia** – for the high volume of translation requests in preparation to the SUN Movement Global Gathering (September 2013). No further work with Lo Cordia is foreseen.

Equipment & Consumable. The total cost for this category amounted to USD 31,719 (EUR 23,916). This budget line includes expenses related to purchase of 7 computer stations (including laptop, monitor, keyboard, mouse, docking station, external memory, usb key, headset) and other consumable to support of the Secretariat's activities.

Rent Offices. The cost for office rent in New York and Geneva amounted to USD 200,008 (EUR 150,806). 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 2013 total cost for the New York office rent amounted to USD 61,140 (EUR 46,100). The team based in Geneva is hosted by UNCTAD

⁴ The contract to Arkadin Global Audio & Web Conferencing was awarded in Euro.

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 2013 total cost amounted to USD 138,868 (EUR 104,707).

This category reflects a 25% increase compared to the July 2013 Updated Budget provision. This cost increase is consequent to the growth of the Secretariat's staff in Geneva and the increased volume of services and space provided by UNCTAD.

Website Services. The total cost for the website services amounted to USD 295,317 (EUR 222,669). GMMB was the company responsible for revamping, maintaining and expanding the SUN Movement website and the communication and advocacy strategy. At the end of its contract in December 2013 the Secretariat decided not to extend it further and launched the competitive tender process for the recruitment of a new company in 2014 responsible only for the web and design services. It was decided that the strategic communication and advocacy stream of work would remain internal to the Secretariat.

Visibility. The total cost of this activity amounted to USD 29,001 (EUR 21,867). This budget line was used in 2013 for the printing of the 2013 SUN Movement Progress Report and other documents for the SUN Movement Global Gathering (New York – September 2013) and the shipping of documentations to SUN Countries.

In line with the visibility requirements of each donor, the Secretariat highlights the role that donors are playing to support its work through the inclusion of a specific reference to donors support in materials produced as following:

“The SUN Movement Secretariat is supported by Canada, France, Germany, Ireland, the Netherlands, the United Kingdom and the European Union, together with the Micronutrient Initiative.” (September 2013)

Special Events. The total cost for this category amounted to USD 499,992 (EUR 376,994). On 23 and 24 September 2013 the Secretariat organised the SUN Movement Global Gathering which took place in New York. The meeting brought together 250 participants from SUN Country Government Focal Points and their country teams with members of the SUN Lead Group and SUN Networks. The Secretariat's budget covered the costs associated to:

- Venue (Asia Society): USD 66,250 (EUR 49,953)
- Interpretation (Prime Production): USD 38,000 (EUR 28,652)
- Catering (Gracious Thyme): USD 39,985 (EUR 30,149)
- Media support (photographer): USD 2,000 (EUR 1,508)
- 59 participant travels (air tickets and daily allowances) and accommodation (Metropolitan Manhattan Hotel): USD 344,127 (EUR 259,472).
- Staff support (two interns): USD 9,630 (EUR 7,261)

Miscellaneous. The total cost for this category amounted to USD 8,393 (EUR 6,328). 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 2013 is 11% lower compared to the initial provision of the July 2013 Updated Budget.

Indirect Costs

The Secretariat estimates that the total indirect costs paid by the Secretariat in 2013 across all contributions amounted to USD 176,468 (EUR 133,057). 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. Contributions received in the IFAD-hosted bank account are charged 5% indirect costs. One contribution from Canada was received directly by UNOPS account and no GMS costs were applied. Given the hosting agreement of the Secretariat, all contributions have to be routed via UNDP.

The 2014-2015 Secretariat's revised budget

To adapt to the evolution of the Movement and the growing expectations of its stakeholders the Secretariat has revised its budget for the biennium 2014-2015. While the budget breakdown for 2014 and 2015 has been adjusted to better reflect the evolution of staffing and operations and demands on the Secretariat, the total amount for the triennium 2013 - 2014 - 2015 remains almost unchanged (1% variation) compared to the July 2013 Updated Budget.

Annex 2 "2013-2015 Secretariat's Revised Budget" to this report presents the variation between the June 2014 revision of the 2013-2015 Budget (hereinafter referred to as *June 2014 Updated Budget*) and the July 2013 revision of the 2013-2015 Budget. The below section describes any major reforecasting – where incurred – for the budget categories.

Staff

To ensure adequate staff support to evolving requests from the Movement's stakeholders until end of 2015, the Secretariat has provisioned an additional complement to the size of the personnel in 2014 and 2015.

- Two additional **Country Trackers/Liaison Officers** will be recruited in the second half of 2014 to reinforce capacities of the Secretariat to liaise regularly with the growing number of SUN Countries.
- Two **Support Officers** will be recruited in the first half of 2014 to 1) reinforce capacities of the Secretariat to liaise regularly with all SUN Countries and possible new countries joining in 2014 and 2) support the roll-out of the M&E Framework to SUN Countries as the method of tracking progress against the four SUN processes.
- The possibility of recruiting one additional **Nutrition Analyst** to support the current Senior Nutrition Data Analyst on analyses of country progress to scale up nutrition is being discussed. The Secretariat has budgeted this position – however it may relocate these resources to a different profile should internal discussion highlight the need for an additional staff in another area of work.
- A **Reporting Officer** will be recruited in the second half of 2014 to support the preparation of the activities and financial reports of the Secretariat and providing editorial support to the Secretariat staff.
- One **Chief Operating Officer** (budgeted as Strategy Advisor in the initial plan) could be recruited in the second half of 2014 or first half of 2015 if the Independent Comprehensive Evaluation of the SUN Movement envisages the continuation of the Secretariat.

All new staff are budgeted on Individual Contract Agreement (ICA) terms (rather than on a UN Fixed Term contracts).

Annex 1 "Staffing of the SUN Movement Secretariat" to this report provides details of upcoming recruitments until December 2015.

Advisory Services

The June 2014 Updated Budget for this category includes advisory services for the consultation process on Conflict of Interest in the SUN Movement, Monitoring and Evaluating the progress and effectiveness of the SUN Movement, support to the formation of a community of practice on social mobilisation and advocacy and communication, and legal advice services for the implementation of the recommendations of the Independent Comprehensive Evaluation of the SUN Movement in 2015. A non-allocated provision will enable the Secretariat to respond to needs that might arise over the course of 2014 and 2015. This budget lines also include a provision for staff learning and development.

Travel

The methodology used to calculate the revised estimation budget for travels in 2014 and 2015 is based on expenditures incurred in immediately preceding budget period (2013) adjusted to increase in the number of staff and evolution of Secretariat's workplan. Based on this there is a total increase of 15% for the period 2013-2015.

General Operations

No major change is foreseen in the budget allocations of General Operations on the existing budget lines.

A contingency provision approximately equal to 10% of the operation subtotal is foreseen in the overall budget for 2014 and 2015. This is aimed at anticipating any major variation in the workplan – especially in follow up to the recommendation of the Independent Comprehensive Evaluation of the SUN Movement.

The Secretariat's donor contributions as of June 2014

The Secretariat started the 2014 budget year with a balance of approximately USD 3.7 million (EUR 2.8 million) as result of contributions entering the operational budget in 2014 and carry over from contributions from Canada, European Union, France, Germany, Ireland, Micronutrient Initiative, The Netherlands, United Kingdom. In-kind support (two secondments) are also provided.

Over the period January 2011 – December 2013 the Secretariat received contributions for a total of USD 10.3 million (EUR 7.8 million). Additional USD 3.2 million (EUR 2.4 million) were received between January and June 2014.

Over the period January 2011 – December 2013 the Secretariat incurred actual expenditures for USD 619,410 (EUR 467,035) in 2011, USD 1,366,118 (EUR 1,030,053) in 2012 and USD 4,588,180 (EUR 3,459,488) in 2013 for a **total cumulative realised budget of USD 6,573,708 (EUR 4,956,576) over the period January 2011 – December 2013.**

Additional resources for approximately USD 6 million (EUR 4.5 million) are expected to be received over the period July 2014 – December 2015. The Secretariat is currently fully funded to cover the staff and operation costs of the June 2014 Updated Budget until December 2015. Additional funds would be needed to cover the totality of the contingency provision. However the Secretariat will not raise any additional resource until the recommendations of the Independent Comprehensive Evaluation of the SUN Movement (including the Secretariat) are received.

Annex 3 "Contributions to the SUN Movement Secretariat" to this report presents all donor contributions - received and expected - as of June 2014.

Annex 2: 2013-2015 Secretariat's Revised Budget (USD)

2013-2015 SECRETARIAT'S REVISED BUDGET - June 2014 Update (USD)								
SECRETARIAT'S BUDGET in US\$	2011 REALISED BUDGET	2012 REALISED BUDGET	2013 REALIZED BUDGET	2014 REVISED BUDGET - PROVISIONAL	2015 REVISED BUDGET - PROVISIONAL	2013-2014-2015 REVISED BUDGET - PROVISIONAL TOTAL (June 2014 Update)	2013-2014-2015 BUDGET - TOTAL (July 2013 Update)	% VARIATION
Chief Operating Officer/Strategy Advisor			0	108,000	224,639	332,639	834,838	
Policy Advisors			933,824	1,339,157	1,608,149	3,881,130	3,907,041	
EOSG liaison			133,641	297,977	309,894	741,512	553,000	
SUN Coordinator			424,726	487,578	507,081	1,419,385	1,595,246	
TOTAL Professional Staff	255,626	662,565	1,510,347	2,232,712	2,649,763	6,392,822	6,890,125	-7%
Assistants GVA			315,285	352,461	366,560	1,034,306	1,061,249	
Assistant NY			12,485	22,561	101,572	136,618	56,712	
Administrator GVA			99,228	179,355	186,529	465,112	477,906	
Administrator NY			300,306	463,000	535,000	1,298,306	1,317,101	
Additional support staff			180,902	260,676	314,783	756,361	843,166	
TOTAL Administrative Staff	44,520	74,067	908,206	1,278,053	1,504,444	3,690,703	3,756,134	-2%
TOTAL STAFF			2,418,553	3,510,765	4,154,207	10,083,525	10,646,259	-5%
TOTAL ADVISORY SERVICES	239,026	165,394	139,657	525,000	355,000	1,019,657	1,077,340	-5%
TOTAL TRAVEL	61,848	180,928	532,948	500,000	500,552	1,533,500	1,338,291	15%
External Evaluation			0	67,843	67,843	135,686	135,686	0%
Communication			78,968	75,000	75,000	228,968	281,433	-19%
Printing			3,478	30,000	30,000	63,478	183,174	-65%
Translation			173,679	275,000	275,000	723,679	827,542	-13%
Equipment & Consumables			31,719	33,921	0	65,640	101,763	-35%
Rent Offices			200,008	245,000	284,996	730,004	680,635	7%
Website Services			295,317	200,000	200,000	695,317	912,753	-24%
Visibility			29,001	47,490	47,490	123,981	142,470	-13%
Special events			499,992	505,000	505,000	1,509,992	1,448,400	4%
Miscellaneous direct costs			8,393	35,000	35,000	78,393	94,000	-17%
TOTAL GENERAL OPERATIONS	0	66,350	1,320,554	1,514,254	1,520,329	4,355,137	4,807,856	-9%
SUB-TOTAL	601,020	1,149,304	4,411,712	6,654,392	7,187,888	18,253,991	17,869,746	2%
<i>Contingency provision</i>				604,373	657,800	1,262,173		
INDIRECT COSTS	18,390	216,814	176,468	266,176	287,516	730,160	1,250,882	-42%
TOTAL	619,410	1,366,118	4,588,180	6,920,567	7,475,403	18,984,151	19,120,629	-1%

Annex 2: 2013-2015 Secretariat's Revised Budget (EUR)

2013-2015 SECRETARIAT'S REVISED BUDGET - June 2014 Update (EURO)								
SECRETARIAT'S BUDGET in EURO (0.754 exchange rate US\$/EUR - Dec 2012)	2011 REALISED BUDGET	2012 REALISED BUDGET	2013 REALIZED BUDGET	2014 REVISED BUDGET - PROVISIONAL	2015 REVISED BUDGET - PROVISIONAL	2013-2014-2015 REVISED BUDGET - PROVISIONAL TOTAL (June 2014 Update)	2013-2014-2015 BUDGET - TOTAL (July 2013 Update)	% VARIATION
Chief Operating Officer/Strategy Advisor			0	81,432	169,378	250,810	629,468	
Policy Advisors			704,103	1,009,724	1,212,544	2,926,372	2,945,909	
EOSG liaison			100,765	224,675	233,660	559,100	416,962	
SUN Coordinator			320,243	367,634	382,339	1,070,216	1,202,815	
TOTAL Professional Staff	192,742	499,574	1,138,802	1,683,465	1,997,921	4,820,188	5,195,154	-7%
Assistants GVA			237,725	265,755	276,386	779,866	800,182	
Assistant NY			9,414	17,011	76,585	103,010	42,761	
Administrator GVA			74,818	135,234	140,643	350,694	360,341	
Administrator NY			226,431	349,102	403,390	978,923	993,094	
Additional support staff			136,400	196,550	237,346	570,296	635,747	
TOTAL Administrative Staff	33,568	55,847	684,787	963,652	1,134,351	2,782,790	2,832,125	-2%
TOTAL STAFF	0	0	1,823,589	2,647,117	3,132,272	7,602,978	8,027,279	-5%
TOTAL ADVISORY SERVICES	180,226	124,707	105,301	395,850	267,670	768,821	812,314	-5%
TOTAL TRAVEL	46,633	136,420	401,843	377,000	377,416	1,156,259	1,009,071	15%
External Evaluation			0	51,154	51,154	102,307	102,307	0%
Communication			59,542	56,550	56,550	172,642	212,200	-19%
Printing			2,623	22,620	22,620	47,863	138,113	-65%
Translation			130,954	207,350	207,350	545,654	623,967	-13%
Equipment & Consumables			23,916	25,576	0	49,493	76,729	-35%
Rent Offices			150,806	184,730	214,887	550,423	513,199	7%
Website Services			222,669	150,800	150,800	524,269	688,216	-24%
Visibility			21,867	35,807	35,807	93,482	107,422	-13%
Special events			376,994	380,770	380,770	1,138,534	1,092,094	4%
Miscellaneous direct costs			6,328	26,390	26,390	59,108	70,876	-17%
TOTAL GENERAL OPERATIONS	0	50,028	995,698	1,141,748	1,146,328	3,283,774	3,625,123	-9%
SUB-TOTAL	453,169	866,575	3,326,431	5,017,411	5,419,667	13,763,509	13,473,788	2%
<i>Contingency provision</i>				<i>455,697</i>	<i>495,981</i>	<i>951,678</i>		
INDIRECT COSTS	13,866	163,478	133,057	200,696	216,787	550,540	943,165	-42%
TOTAL	467,035	1,030,053	3,459,488	5,218,108	5,636,454	14,314,050	14,416,953	-1%

Annex 3: Contributions to the SUN Movement Secretariat as of June 2014

DONOR CONTRIBUTIONS RECEIVED (January 2011 - June 2014) and EXPECTED (July 2014 - December 2015) - in USD							
Donor	2011	2012	2013	2014	2015	TOTAL Cash (received and expected)	SHARE in Total Cash (received and expected)
Canada		1,670,751		1,795,332		3,466,083	17.76%
European Union: COFIN/ECG/66/HLTF		132,347				132,347	0.68%
European Union: GCP/INT/130/EC			155,440			155,440	0.80%
European Union: DCI Food/2012/284-051		2,082,076	2,269,583	2,271,024	113,551	6,736,234	34.52%
France		159,363	92,838	92,838		345,039	1.77%
			1 senior staff	1 senior staff	1 senior staff		
Germany			13,245			13,245	0.07%
Ireland	877,325	496,894	596,026	615,595	542,741	3,128,582	16.03%
Micronutrient Initiative			48,356			48,356	0.25%
The Netherlands		425,000	430,700	430,000		1,285,700	6.59%
Unilever			1 staff	1 staff			
United Kingdom	140,575	712,025		401,929	347,003	1,601,533	8.21%
Bill&Melinda Gates Foundation				1,028,287	1,573,838	2,602,125	13.33%
TOTAL per year SMS - cash received by June 2014	1,017,900	5,678,456	3,606,189	3,242,856			
TOTAL per year SMS - cash expected by December 2015				3,392,149	2,577,133		
TOTAL per year SMS - cash (received and expected)	1,017,900	5,678,456	3,606,189	6,635,006	2,577,133		
TOTAL cumulative SMS - cash (received and expected)	1,017,900	6,696,356	10,302,545	16,937,551	19,514,684		

	direct secondment
	contribution received in Rome bank account
	contribution received in New York bank account
	expected contribution

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