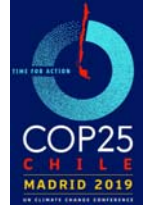




Madrid, December 11th 2019 – 5th CONSORTIUM of MEMBERS



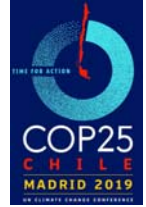
Situation of the Human and Financial Resources in 2019

Paul LUU, Executive Secretary





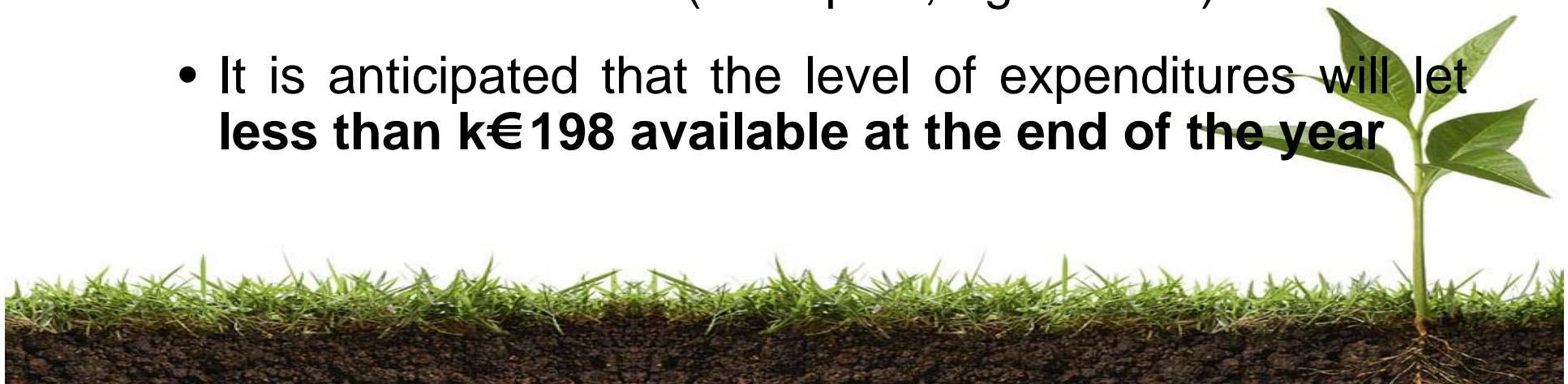
Madrid, December 11th 2019 – 5th CONSORTIUM of MEMBERS



Situation end of 2019

- **Annual budget of k€1,045** approved in Bonn
- **€ 238,345** spent on € 427,042 available including 2018 remaining amount (MAAF & Ird)
- **Executive Secretary** (France, Germany and Spain for secondments and Cirad [value: k€ 27]), **offices** (value k€ 10 from Occitanie Region through CGIAR System Organization and k€ 6 from INRA) and **in-kind contributions** (MA Spain, Agreenium)
- It is anticipated that the level of expenditures will let **less than k€198 available at the end of the year**

HFR 1



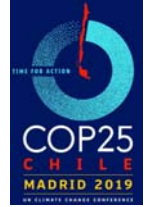


Situation at the end of 2019

HFR 2

Expenditures	Amount	Additional In-kind contributions
Exec. Secretary team	PM	French MAAF (1), Spanish MAPAME (1), German BLE (1.5) & Cirad (0.5)
E.S. Office & equipments	€ 29,073	Occitanie Region through CGIAR System Organization - INRA - BLE
Staff (20% of assistant)	€ 18,406	-
E.S. & Pres. Travel exp.	€ 26,371	-
Resources Mob. Cons.	€ 46,116	-
Communication & website	€ 5,058	-
Com. & web Consultants	€ 45,200	-
STC Meet. Mtp & Madrid	€ 51,421	CGIAR & MA Spain
Forum & Cons. Madrid	€ 16,700	MA Spain & Agreenium
TOTAL	€ 238,345	€ 43,000



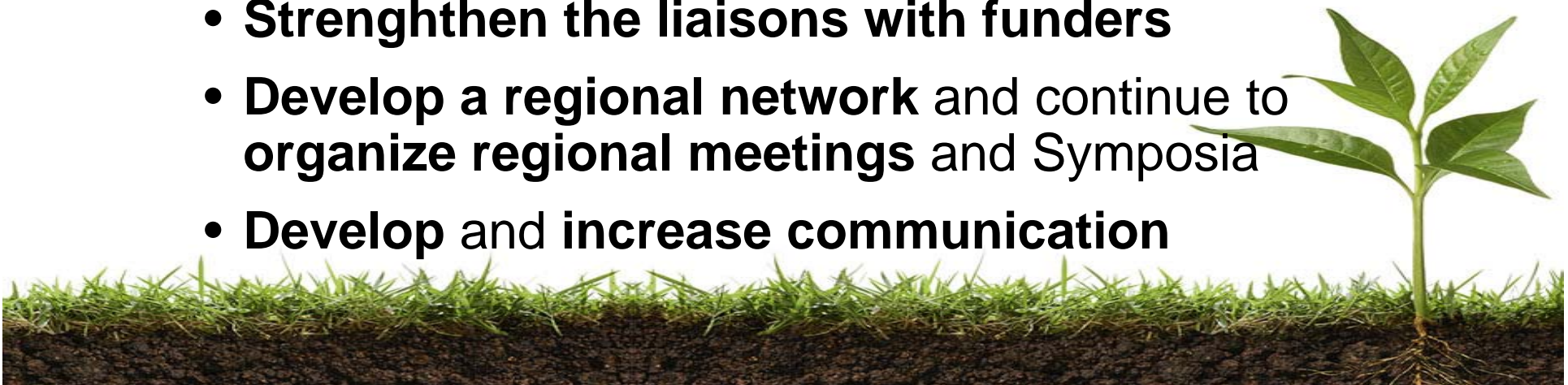


Orientations & activities

In the context of the 2020 Roadmap, the Ex. Sec. will :

HFR 3

- **Organize 4p1000 statutory meetings** (Forum, Consortium, STC)
- **Continue to develop and manage the website and the collaborative platform**
- **Develop cooperation and contribute to the debate on soils C sequestration** with existing organizations & initiatives
- **Strengthen the liaisons with funders**
- **Develop a regional network** and continue to **organize regional meetings** and Symposia
- **Develop and increase communication**





Annual Budget

HFR 4

Title	Content	Amount
Functioning costs of the Executive Secretariat	Working spaces and networks, travel expenses, personnel	€ 286 000
Organization of the statutory meetings	Forum (1), Consortium (1) and STC (3)	€445 000
Communications actions and tools	Communication sup., website including coll. Platf. & DRC	€230 000
Miscellaneous		€0
TOTAL Core budget		€721 000
Expected external contributions for Regional Meetings		€240 000
TOTAL ANNUAL BUDGET		€961 000



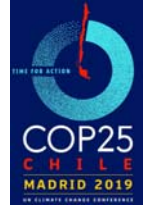


Contributions from partners & members are expected

HFR 5

- Great opportunity to support and strengthen the Initiative and to contribute to fulfill its objectives
- We need contributions (financial and human resources) to implement the roadmap 2020





Direct contributions

- **Financial contributions:**

- Operational means for the team of the ES and the Chair (workspace, travel, communication, assistant, etc.) and the governance of the Initiative (organization of Forum, Consortium and STC meetings)
- Complement of investments (website, platform, etc.)

- **In-kind contributions:**

- Human resources for the Executive Secretariat team:
 - 1 science and research profile (Spain)
 - 1,5 project and development profile (Germany)
 - 1 "communication and website" profile (TBD)
 - 0,6 web and events Assistant (Cirad)
- Hosting of meetings: Consortium, STC, other events





Indirect contributions

- **Funding of development policies and projects:**

HFR 7

- At the regional or national level
- Through bilateral or multilateral cooperation

- **Contributions to scientific and research programs:**

- Participation to scientific consortia (ie. MoU on “4 per 1000” gathering CGIAR, Cirad, INRA, Ird and OSU) and working groups (to be built for instance at regional level)
- Participation to international research and scientific cooperation programs (ie. CIRCASA, SoCA)
- Contribution through expertise in STC (individual)

