

## Funding situation for 2017

Average secretariat costs 2014, 2015, 2016 (at 2.5 FTE)	502'000€ per year
Expected cost total for all 2017 <b>after spending cut</b> (in force since April/May – since May 1FTE)	<b>328'555€</b>
Received contributions for 2017	309'000€
Invoiced and not yet paid contributions for 2017	10'000€
<b>Total invoiced funds 2017:</b>	<b>319'000€ (=received+invoiced)<sup>i</sup></b>
Publicly pledged committed funds (not invoiced yet by GAC SFA due to lack of confirmation from donor)	32'000€
Other possible contributions under national discussion:	20'000€

<sup>i</sup> These are the donors that have paid or have been already invoiced for their pledged contributions for **2017**:

contribution confirmed	EU Commission	50'000	50
	The Netherlands	50'000	50
	Switzerland	45'000	45
	Norway	50'000	50
	Brazil	25'000	25
	Chinese Taipei	10'000	10
	Portugal	10'000	10
	Austria	10'000	10
	New Zealand	10'000	10
	<i>Belgium</i>	<i>10'000</i>	<i>10</i>
	UAE	10'000	10
	AuDa	20'000	20
	Sweden	10'000	10
	Czech Republic	9'000	9

### Funding situation for 2018

Average secretariat costs 2014, 2015, 2016 (at 2.5 FTE)	502'000€ per year
Expected cost total for all 2018 <b>at minimum support level (1 FTE)</b> according to new contract (still not in force)	AUD\$357,231.06 (i.e. <b>239'049€</b> , at exchange rate of 5 September 2017)
<u>Pledged</u> contributions for 2018	<b>31'000€</b> confirmed <b>195'000€</b> probable
<b>Resulting financing gap</b> (if all confirmed and probable contributions mentioned above were paid)	<b>13'000€</b>