



Fund

Fund Council

3rd Meeting (FC3)—Washington, DC

November 1-2, 2010

Provisional Consortium Office and Board Budget 2011

(Noted by the Fund Council)

*Document presented for Agenda Item 3:
Consortium Report*

Submitted by:
Consortium Office

Provisional Consortium Office and Board Budget 2011		
	USD '000	USD '000
Consortium Board		
Honoraria, insurance for Chair, Vice-Chair, 7 Board members	324.5	
Overtime for Board members	60	
Insurance	18	
Bioversity overhead on above	58	
<i>Total honoraria, insurance, overtime, overhead</i>		460.5
Travel of Board members	250	
Board meetings (3)	100	
Communications	30	
Total Consortium Board		840.5
	USD '000	USD '000
Consortium Office		
Personnel (including relocation costs to Montpellier)		
Senior Leadership (CEO, 3 Directors)	1713	
Research Program Officers (2 x senior scientist level)	360	
Support staff in Montevideo (2)*	46	
Professional and support staff at HQ (6)**	450	
Recruitment costs (including professional firm)	120	
Bioversity overhead on above	385	
<i>Total staff</i>		3074
Operations		
Meetings of Member centres, DDG-Science, DDG-Finance	300	
Other meetings organised by the Consortium Office	100	
Travel of Consortium Office staff	190	
Office expenses, utilities, security at HQ***	60	
Office expenses, utilities, security, Montevideo	20	
Equipment and supplies	60	
Communications	150	
Operational expenses according to priorities	400	
External auditor	10	
<i>Total operations</i>		1290
Consultants		
Shared services	250	
Others according to priorities	500	
<i>Total consultants</i>		750
TOTAL CONSORTIUM OFFICE & CONSULTANTS		5114
		USD '000
GRAND TOTAL		5954.5

* For 6 months; the first 6 months are covered through a different source of funds

** These comprise: a financial officer, an administrative officer, a liason officer to work with the Membe

*** Including the costs of relocating office equipment to Montpellier