



**EDUCATION
CANNOT
WAIT**

a global fund for education in emergencies



Budget 2021

23 November 2020

Head Office New York

Liaison Office Geneva

Satellite Offices

Copenhagen

Amman

Yasmine Sherif ECW
Director (D2)

Governance, Finance and Operations Team

Michael Corlin
Chief of Finance and
Operations (P5)

Niladri Bhattacharjee
Finance Specialist (P3)

Maureen Koeh
Senior Administrative
Assistant (GS7)

Executive Office

Maarten Barends
Chief of Humanitarian
Liaison and External
Relations (P5)

Tom Vargas
Senior Advisor on
Displacement (Seconded)

Natalie Khraïno
Executive Officer (P2)

Under Recruitment
Administrative Assistant
(GS5)

Mu Mu Myint
Executive Assistant (GS6)

Strategic Planning and
Accountability

Zeinab Adam
Chief of Coordination and
Strategic Planning (P5)

Yoshiyuki Oshima
Grants Manager (P4)

Rachel Besley
Risk Management and
Safeguarding Manager (P4)

Li Peng
Planning Specialist (P3)

Ann Petryk
Administrative Assistant
(GS5)

M&E and Reporting
Team

Christian Stoff
Chief of M&E and
Reporting (P5)

Under Recruitment
M&E Manager (Seconded)

Maurits Spoelder
M&E Specialist (P3)

Education Team

Graham Lang
Chief of Education (P5)

Robert Dutton
Emergency Manager (P4)

Under Recruitment
Gender Specialist (P4)

Manan Kotak
Education Specialist (P3)

Michelle May
MHPSS Specialist (P3)

Communications and
Advocacy Team

Kent Page
Chief of Communications
and Advocacy (P5)

Anouk Desgroseilliers
Advocacy and
Communications Manager
(P4)

Bahaa Elias
Digital Media Officer (P2)

Victoria Prepelita
Administrative Assistant
(GS6)

Partnerships and Donor
Relations Team

Nasser Faqih
Chief of Partnerships (P5)

Véronique Mistycki
Resource Mobilisation
Manager (P4)

Madge Thomas
Innovative Finance
Manager (P4)

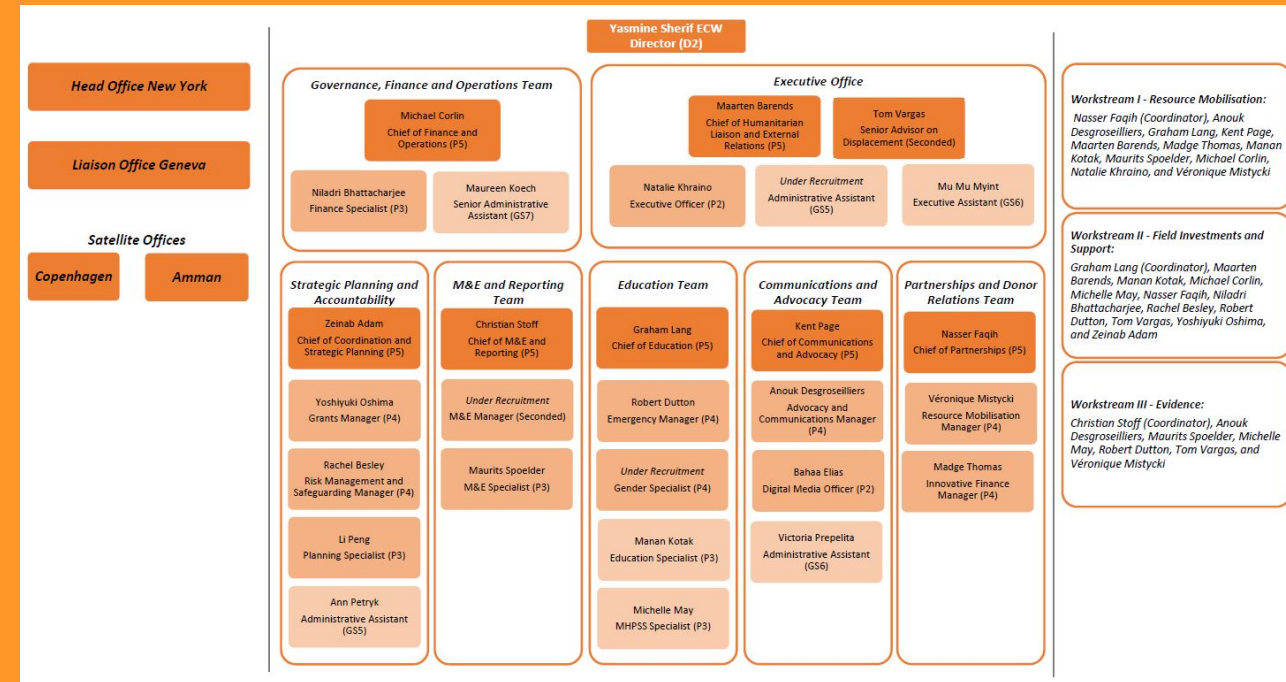
Workstream I - Resource Mobilisation:
Nasser Faqih (Coordinator), Anouk Desgroseilliers, Graham Lang, Kent Page, Maarten Barends, Madge Thomas, Manan Kotak, Maurits Spoelder, Michael Corlin, Natalie Khraïno, and Véronique Mistycki

Workstream II - Field Investments and Support:
Graham Lang (Coordinator), Maarten Barends, Manan Kotak, Michael Corlin, Michelle May, Nasser Faqih, Niladri Bhattacharjee, Rachel Besley, Robert Dutton, Tom Vargas, Yoshiyuki Oshima, and Zeinab Adam

Workstream III - Evidence:
Christian Stoff (Coordinator), Anouk Desgroseilliers, Maurits Spoelder, Michelle May, Robert Dutton, Tom Vargas, and Véronique Mistycki

Organogram

- Revised structure, emphasizing the workstreams.
- Shows ECW locations – Copenhagen added, negotiations ongoing.
- P5 (private sector) and Dep. Director on hold
- JPO on Inclusion, sponsored by the government of Italy – to join the Education team.
- A workstream on Administrative Support to be added in 2021



Budget 2021

- Slight change to contractual adjustments -> staff costs \$100,000 lower than in shared budget
- 6,241,323 -> 6,136,613
- Overall salary cost in 2021 will be 0.8% above 2020.
- Payments to FSO will increase due to higher volume of grants.

Function	2020 Budget	2021 Budget
HUMAN RESOURCES		
New York		\$ 3,204,433
Geneva, Amman, Copenhagen		\$ 2,845,418
JPO (50%)		\$ 86,761
TOTAL Human Resource	\$ 6,085,247	\$ 6,136,613

FSO / UNICEF		
Financial services (Funds Support Office)		
Staff Cost		\$ 594,738
Non-Staff Cost		\$ 5,328
TOTAL FSO/UNICEF	452,677	\$ 600,066

TECHNICAL ASSISTANCE		
Interns	\$ 86,000	\$ 201,000
Individual Consultants	\$ 682,209	\$ 1,244,537
Institutional Contract	\$ 1,305,000	\$ 1,170,000
TECHNICAL ASSISTANCE TOTAL	\$ 2,073,209	\$ 2,615,537

OPERATIONS		
Secretariat Travel	\$ 799,000	\$ 710,000
Training & Workshops	\$ 50,000	\$ 60,000
Communications	\$ 355,000	\$ 406,000
Secretariat ICT (previously part of Office Supplies)		\$ 50,000
Office Supplies & Furniture	\$ 88,500	\$ 82,000
Replenishment & Events	\$ 50,000	\$ 130,000
High level Steering Group and Executive Meeting & Coordination	\$ 85,000	\$ 85,000
Meeting & Coordination	\$ 30,000	\$ 90,000
Translation & Printing	\$ 109,000	\$ 116,000
Office Rent	\$ 90,000	\$ 30,000
Misc	\$ 48,500	\$ 77,872
OPERATIONS TOTAL	\$ 1,705,000	\$ 1,836,872

2021 Grand Total	\$10,316,133	\$ 11,189,088
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Budget 2021, cont.

- Interns, effective way of solving more mundane tasks
- Cautious optimism that activities will resume
- Lower rental cost in Geneva / need to invest in ICT

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Budget 2021

- Total budget of \$ 11,189,088
- Equal to 6.1% of programme disbursement (184.4 / 11.19)
- Well below 7% benchmark discussed with ExCom





THANK YOU

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