

Education Cannot Wait - Proposed 2021 Secretariat Budget

Function		2020 Budget	2021 Budget
HUMAN RESOURCES			
	*14 Staffs		
New York	1 Directors (D2) 6 Senior Level (2 P5 + 4 P4) 3 Mid Level (3 P3) 1 Junior Level (1 P2) 3 Administrative Support (1 G7 + 2 G6)		\$ 3,149,805
	*11 Staffs		
Geneva, Amman, Copenhagen	8 Senior Level (5 P5 + 3 P4) 2 Mid Level (2 P3) 1 Administrative Support (1 G5)		\$ 3,000,219
	1 JPO		
JPO (50%)	1 Junior Level (1 P2)		\$ 91,299
TOTAL Human Resource		\$ 6,085,247	\$ 6,241,323

FSO / UNICEF			
Financial services (Funds Support Office)			
Staff Cost	3 staff (P4, P2 and G7)		\$ 594,738
Non-Staff Cost	Travel, Legal, Supply, etc.		\$ 5,328
TOTAL FSO/UNICEF		452,677	\$ 600,066

TECHNICAL ASSISTANCE			
Interns	Provides technical and operational assistance to various processes of theoretical and technical skills in researching, collecting, analyzing and presenting data and analysis while learning about organizational processes	\$ 86,000	\$ 201,000
Individual Consultants	Consultants and short term draw down experts to support operational requirements and capacity in priority areas (including before new core staff are in post)	\$ 682,209	\$ 1,244,153
Institutional Contract	Contract of services entered into between the private firm or non- governmental agency for Evaluation , Assessments, Website Development. Media Partnership and Grants Management	\$ 1,305,000	\$ 1,170,000
TECHNICAL ASSISTANCE TOTAL		\$ 2,073,209	\$ 2,615,153

OPERATIONS			
Secretariat Travel	Development and monitoring of MYRPs and monitoring visits to selected FERs. Grant and recipient support. Staff travel for advocacy, partnership development and resource mobilization.	\$ 799,000	\$ 710,000
Training & Workshops	Dedicated learning sessions with a specific focus.	\$ 50,000	\$ 60,000
Communications	Website hosting, publications, diverse design tasks, branding, media partnerships and digital subscriptions.	\$ 355,000	\$ 406,000
Secretariat ICT (previously part of Office Supplies)	IT, mobile, office supplies. Increase in 2021 as some ICT equipment will need to be replaced.		\$ 50,000
Office Supplies & Furniture	Consumables and equipment regularly used in offices and Furnitures	\$ 88,500	\$ 82,000
Replenishment & Events	Event(s) to support ECW's advocacy and resource mobilization	\$ 50,000	\$ 130,000
High level Steering Group and Executive Committee	Meeting logistics and travel for some members of HLSG and ExCom constituencies, plus special guests (exceptional approval required)	\$ 85,000	\$ 85,000
Meeting & Coordination	Workshops with individuals or Government agencies, relevant organizations and donors	\$ 30,000	\$ 90,000
Translation & Printing	Program documents translation and printing of advocacy materials	\$ 109,000	\$ 116,000
Office Rent	Geneva	\$ 90,000	\$ 30,000
Misc	General Operating cost	\$ 48,500	\$ 77,872
OPERATIONS TOTAL		\$ 1,705,000	\$ 1,836,872

2021 Grand Total		\$ 10,316,133	\$ 11,293,414
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