

## ANNEX E: BUDGET

Notional Budget (Year 1 GDIN2001-GDIN2002 figures will be adjusted prior to GDIN2002 in order to reflect actual contributions made during the year). (The Fund Director will coordinate a fund raising effort in 2001-2002) based on these and an adjusted budget to be coordinated by the Executive Committee during 2001.

	Item	Explanation	Year 1 \$US	Year 2 \$US	Year 3 \$US	Year 4 \$US	Year 5 \$US
1	Information purchase	Funds used to buy data for needy disaster managers, when lives are at risk.	500 000	500,000	500,000	500,000	500,000
2	Contingency fund	Investment fund for unforeseen emergencies. Not an annual cost.	0	0	0	0	1,000,000
3	<u>Virtual Information Facilitator Service</u>	This money also entails contracts with local disaster centers.	In-kind contribution by USG	1,000,000	1,000,000	1,000,000	1,000,000
	Item	Explanation	Year 1 \$US	Year 2 \$US	Year 3 \$US	Year 4 \$US	Year 5 \$US
4	Working group chair travel	These three items are needed to ensure that the Working Groups get necessary financial support.	50,000	50,000	50,000	50,000	50,000
5	Working group member travel		100,000	150,000	200,000	200,000	200,000
6	Working group secretary – provides web, document and admin support to all working groups.		0	0	0	0	0
7	Office rental/mortgage		In-kind contributions by Amtech and USG	100,000	100,000	100,000	100,000
8	Fund committee director. A staff position aimed at raising money	Position is paid out of funds raised by official's efforts, based on a percentage.	0	0	0	0	0

	Item	Explanation	Year 1 \$US	Year 2 \$US	Year 3 \$US	Year 4 \$US	Year 5 \$US
9	Management of account	GDIN funds are managed by a professional firm with international accounting reputation.	0	15,000	15,000	15,000	15,000
10	Executive Director	Salary is now covered by the US Department of State; but plan proposes providing \$200,000 for travel and administration	Contribution by USG	100,000	100,000	100,000	100,000
11	Legal Advisor	Attorney fees.	In kind by Amtech	15,000	15,000	15,000	15,000
12	Executive Director contingency fund	Funds that can be spent for special projects by Executive Director in accordance with Executive Committee policy	0	20,000	20,000	20,000	20,000
13	Deputy to Executive Director	Disaster expert and expert in remote sensing. Salary and travel costs are included	Contribution by USG	TBD	TBD	TBD	TBD
14	Special Advisors	Full time experts that focus on areas of priority, beginning with GDIN2002.					
15	Conference Support	Support given to the host government for the annual conferences	120,000	120,000	120,000	120,000	120,000
16	Travel support for conference delegates	To subsidize travel of special cases to annual conference	100,000	100,000	100,000	100,000	100,000
17	Conference display	GDIN project display at annual conference. Allows participants to use web site, shows products developed during year, etc.	0	5,000	5,000	5,000	5,000
18	Special meetings	To solve specific problems or working group meetings	0	200,000	50,000	50,000	50,000
19	Facilitator trips	Staff will have to make some trips to meetings, emergencies, etc.	0	10,000	15,000	20,000	20,000

	Item	Explanation	Year 1 \$US	Year 2 \$US	Year 3 \$US	Year 4 \$US	Year 5 \$US
20	Equipment	PCs, ISDN, cable to news. This will be a communications rich environment, with high-speed data links and related equipment, plus MiniM satellite gear for Executive Director and Special Assistant on trips to disasters.	USG	150,000	20,000	20,000	20,000
21	Facilitator training	Training is needed to keep staff fresh on latest technology and disaster management techniques	0	10,000	15,000	15,000	15,000
22	Facilitator administrative support	Some secretarial/clerk service will be required.	100,000 <sup>11</sup>	100,000	100,000	100,000	100,000
23	Other administrative support/phones/etc	Notional figure that will require analysis	USG	50,000	50,000	50,000	50,000
24	Database manager	One staff	<sup>12</sup>	80,000	80,000	80,000	80,000
25	Website manager		<sup>13</sup>	80,000	80,000	80,000	80,000
26	Secretariat	One clerk Year 1, two clerks thereafter	<sup>14</sup>	100,000	100,000	100,000	100,000
27	Secretariat travel	Attendance at conventions	<sup>15</sup>	0	0	0	0

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<sup>11</sup> Provided by USG

<sup>12</sup> Part of a \$100,000 grant given to Amtech by USG

<sup>13</sup> Part of a \$100,000 grant given to Amtech by USG

<sup>14</sup> Provided by USG

<sup>14</sup> Part of a \$100,000 grant given to Amtech by USG, plus in-kind support at US Department of State

<sup>15</sup> Provided by USG

<sup>15</sup> Part of a \$100,000 grant given to Amtech by USG

	Item	Explanation	Year 1 \$US	Year 2 \$US	Year 3 \$US	Year 4 \$US	Year 5 \$US
28	Travel by staff		TBD	TBD	TBD	TBD	TBD
29	Contributions to Consultants and Consultative Bodies		250,000				
28	Pilot projects and research	To pay for or subsidize research and pilot projects.	Self Sustaining <sup>16</sup>	100,000	150,000	200,000	250,000
<b>Total</b>			1,220,000	3,055,000	2,885,000	2,940,000	3,990,000

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<sup>16</sup> Total value about \$US1 million