



# Situation of the Human and Financial Resources in 2021 & Perspectives 2022

Paul LUU, Executive Secretary

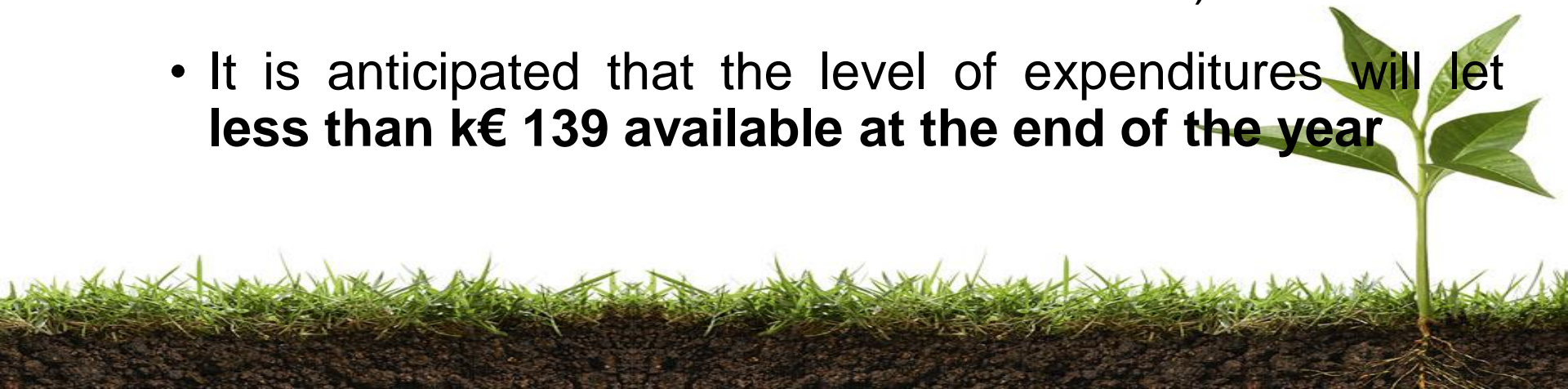




# Situation end of 2021

- **Annual budget of k€ 955** approved online end of 2020
- **€ 276,168 + € 31,148 (overheads) = total of € 307,316** spent on € 446,783 available including 2020 remaining amount.
- **Executive Secretary** (France, Germany and Spain for secondments and Cirad [value: k€ 27]), **offices** (value k€ 10 from Occitanie Region through Agropolis International / Alliance and k€ 6 from INRA)
- It is anticipated that the level of expenditures will let **less than k€ 139 available at the end of the year**

HFR 1





# Situation at the end of 2020

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Expenditures	Amount	Additional In-kind contributions
Exec. Secretary team	PM	French MAAF (1), Spanish MAPAME (1), German BLE (2.5) & Cirad (0.6 - val)
E.S. Office & equipments	€ 35,433	Occitanie Region through Agropolis International / Alliance (Val) – INRAE (Val) – BLE
Resources Mob. Cons.	€ 66,503	-
E.S. & Pres. Travel exp.	€ 18,219	-
Com. & web Consultants	€ 105,370	-
CST and Consortium and Forum Meetings Glasgow	€ 50,643	-
Overheads	€ 31,148	-
<b>TOTAL</b>	<b>€ 307,316</b>	<b>Totam Val. = € 43,000</b>





# Orientations & activities

In the context of the 2022 Roadmap and the Strategic Plan, the Executive Secretariat will:

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- **Contribute to the implementation of the Strategic Plan 2050** in the respect of the **Operational Framework**
- **Organize 4p1000 statutory meetings** (Forum, Consortium, STC)
- **Continue to develop and manage the website and the collaborative platform**
- **Develop cooperation and contribute to the debate on soils C sequestration** with existing organizations & initiatives
- **Strengthen the liaisons with funders**
- **Develop a regional network** and continue to **organize regional meetings** and Symposia
- **Develop and increase communication**







# Annual Budget 2022

From 1st January 2021, the hosting entity of the « 4 per 1000 » Initiative Executive Secretariat is the Alliance (CIAT & Bioversity International)

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Title	Content	Amount
Functioning costs of the Executive Secretariat	Working spaces and networks, travel expenses, personnel & Overheads	€ 330,000
Organization of the statutory meetings	Forum (1), Consortium (1) and STC (3)	€ 390,000
Communications actions and tools	Communication sup., website including coll. Platf. & DRC	€ 250,000
TOTAL Core budget		€ 730,000
Expected external contributions for Regional Meetings		€ 240,000
<b>TOTAL ANNUAL BUDGET</b>		<b>€ 970,000</b>



# Contributions from partners & members are expected

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- Great opportunity to support and strengthen the Initiative and to contribute to fulfill its objectives
- We need contributions (financial and human resources) to implement the roadmap 2022 and participate to the implementation of the Strategic Plan 2050



# Direct contributions

- **Financial contributions:**

- Operational means for the team of the ES and the Chair (workspace, travel, communication, assistant, etc.) and the governance of the Initiative (organization of Forum, Consortium and STC meetings)
- Complement of investments (website, platform, etc.)
- Hopefully, soon contributing the pledge for the creation of the “4 per 1000” Foundation

- **In-kind contributions:**

- Human resources for the Executive Secretariat team:
  - 1 science and research profile (Spain)
  - 2,5 project and development profile (Germany)
  - 1 "communication and website" profile (TBD)
  - 0,6 web and events Assistant (Cirad)
- Hosting of meetings: Consortium, STC, other events

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# Indirect contributions

- **Funding of development policies and projects:**
  - At the regional or national level
  - Through bilateral or multilateral cooperation
- **Contributions to scientific and research programs:**
  - Participation to scientific consortia (ie. MoU on “4 per 1000” gathering CGIAR, Cirad, INRA, Ird and OSU) and working groups (to be built for instance at regional level)
  - Participation to international research and scientific cooperation programs (ie. OrCaSA, SoCA)
  - Contribution through expertise in STC (individual)

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