

**COP Presidency Budget - Summary**

Item	\$USD		Comment
	Expense	Funding	
<b>Pre-COP Meeting</b>	<b>\$3,809,093</b>	<b>\$0</b>	
Venue Expenses	\$1,777,113		
Meeting Expenses	\$927,874		
Travel Expenses	\$1,104,106		
<b>COP Meeting</b>	<b>\$5,808,072</b>	<b>\$620,000</b>	
Venue Expenses	\$3,397,000		
Meeting Expenses	\$1,163,504		
Travel Expenses	\$1,247,569		
<b>Bonn Sessional, Action Agenda Meeting, Handover and other international outreach</b>	<b>\$4,701,840</b>	<b>\$0</b>	
Bonn Meeting	\$637,244		
Climate Action Event Suva	\$1,575,580		
Post-COP Attendance at Handover, SB 48 and other CC events	\$573,402		
Other international events linked to Fiji Theme & Action Agenda	\$1,915,614		
<b>Inter Sessional Meetings &amp; Presidency Support</b>	<b>\$6,825,000</b>	<b>\$0</b>	
Prime Minister	\$1,950,000		
Chief Negotiator	\$970,000		
Climate Champion	\$670,000		
Attorney-General / Climate Change Minister	\$550,000		
Climate Ambassador	\$130,000		
Presidency support and administration (PSA) - attendance at support events with PM, A-G, CN, CC and CA	\$630,000		
Communications, Branding & Other	\$1,925,000		
<b>Other Expenses</b>	<b>\$3,137,023</b>	<b>\$0</b>	
Office establishment	\$283,518		
Staff costs for office	\$2,636,905		
Other outreach in the Pacific	\$216,600		
<b>TOTAL EXPENSES</b>	<b>\$24,281,029</b>		
<b>CONTINGENCY 12.5%</b>	<b>\$3,035,129</b>		
<b>TOTAL</b>	<b>\$27,316,158</b>		
<b>TOTAL FUNDING</b>		<b>\$620,000</b>	
<b>COST (FUNDING - EXPENSES)</b>	<b>\$26,696,158</b>		

**Categorised Expenses**

Meeting	Venue	IT	Security	Meeting	Publicity	Refreshments	Transport	Support	Accommodation	Miscellaneous
<b>Pre-COP</b>	\$890,044	\$81,647	\$320,000	\$637,874	\$100,000	\$0	\$803,695	\$440,000	\$455,313	\$80,522
<b>COP</b>	\$1,561,750	\$0	\$0	\$61,793	\$2,097,870	\$112,350	\$657,976	\$720,000	\$424,009	\$172,325
<b>Sessional</b>	\$142,577	\$70,036	\$60,108	\$750,000	\$200,360	\$0	\$630,862	\$964,700	\$223,238	\$1,659,960
<b>Bi-laterals</b>	\$0	\$0	\$0	\$0	\$680,000	\$0	\$4,075,000	\$2,070,000	\$0	\$0
<b>Other</b>	\$0	\$83,032	\$0	\$0	\$0	\$4,508	\$26,000	\$2,857,612	\$160,670	\$5,200
<b>TOTAL</b>	<b>\$2,594,370</b>	<b>\$234,715</b>	<b>\$380,108</b>	<b>\$1,449,666</b>	<b>\$3,078,230</b>	<b>\$116,858</b>	<b>\$6,193,533</b>	<b>\$7,052,312</b>	<b>\$1,263,230</b>	<b>\$1,918,006</b>
<b>% of TOTAL</b>	11%	1%	2%	6%	13%	0%	26%	29%	5%	8%

**Team Costs**

Meeting	Fiji Gov	PSA	Comms
<b>Pre-COP</b>	\$3,173,612	\$535,481	\$100,000
<b>COP</b>	\$3,524,998	\$1,170,724	\$1,112,350
<b>Sessional</b>	\$3,067,721	\$1,634,120	\$0
<b>Bi-laterals</b>	\$4,270,000	\$630,000	\$1,925,000
<b>Other</b>	\$0	\$3,137,023	\$0
<b>TOTAL</b>	<b>\$14,036,331</b>	<b>\$7,107,348</b>	<b>\$3,137,350</b>
<b>% of TOTAL</b>	58%	29%	13%