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Sustainability of the AMCOMET Secretariat

**Second Task Force Meeting of AMCOMET
26 - 28 May 2014**

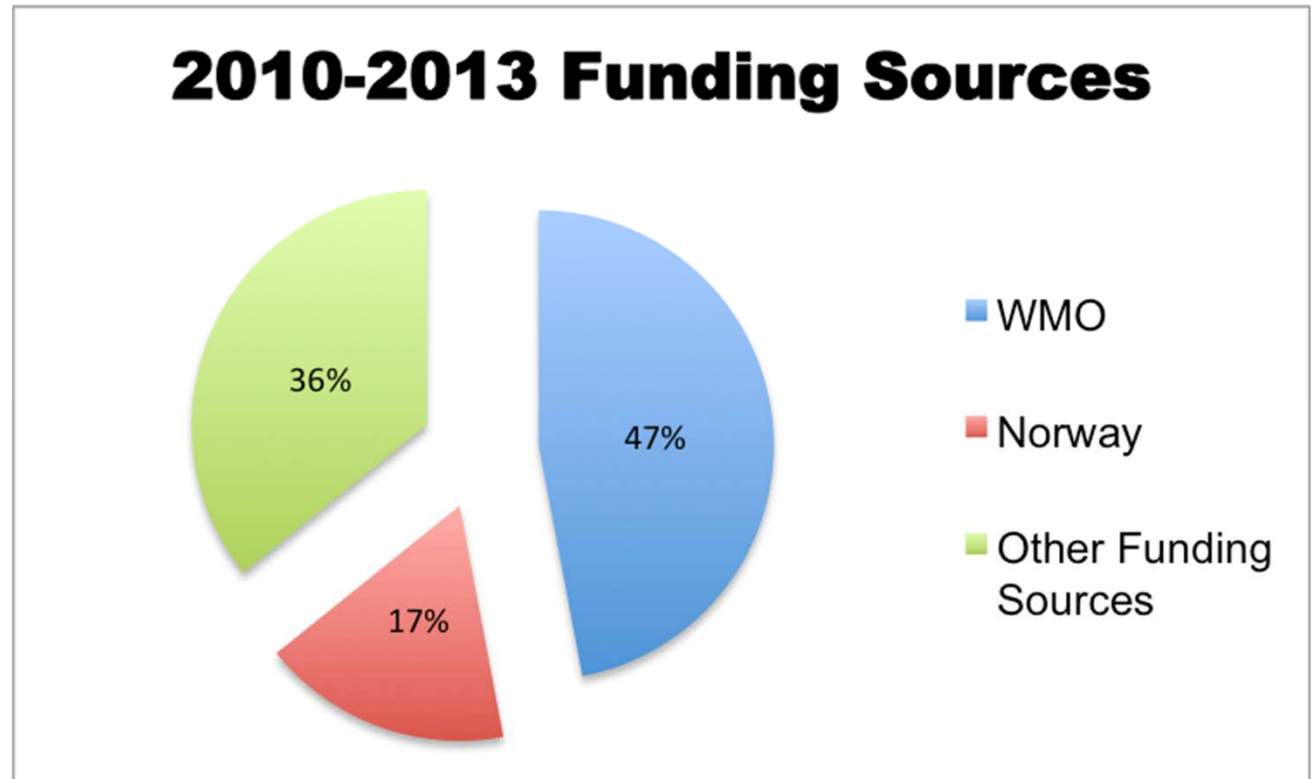
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Executive Secretary
AMCOMET Secretariat**

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Background



- **Norway funding ends 2014 (December is the last installment, approx 200K USD)**
- **WMO Regular Budget Allocation**
- **Potential funding (Finland)**

Est. Secretariat Budget with Operations

		Unit Cost	Qty	Est. Budget	Comments
1. Secretariat Expenses				327,230	Consultants, Seconded Experts, Travel and other administrative costs
2. Task Force and Bureau Meetings				118,084	2 three-day meetings, with 5 Ministerial representation, 10 Expert, RECs and RCCs
3. Programmes					
	Development of Flagship Programmes	20,000	5	100,000	Estimate
	Support for NMHS in development of Strategic Plans	120,000	1	120,000	Estimate, includes workshops at selected countries for sub-regions and RECs
	Awareness Campaign	120,000	1	120,000	
	Overall Coordination	10,000	12	120,000	
	<i>3. Sub-Total</i>			<u>460,000</u>	
4. Communications +					
	Communications	70,000	1	70,000	Estimate
	Publications, printing, translation	25,000	1	25,000	Estimate
	<i>4. Sub-Total</i>			<u>95,000</u>	
	<i>Sub-Total 1-4</i>			<u>1,000,314</u>	
5. CONTINGENCY (5%)				50,016	
	Total Operational Budget			1,050,330	



Potential Sources of Funding for the Secretariat

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- Assessed or Fixed **Contributions from Member States (AMCOW – 10K USD per Member State)**
- Alternative Funding Mechanism (AU examples on levy on aviation tickets and hotel charges)
- WMO Secretariat **Regular Budget** (based on Zero Nominal Growth)
- **Personnel** for the Secretariat, including seconded experts
- Development of Weather & Climate Funding Facility (inclusion of project management cost in project proposals) for the **coordination of the Flagship Programmes** of the Implementation Plan



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**I Thank you all
for your kind attention**

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