

Name of Fund:	Spotlight Initiative Fund
EU Agreement Reference #:	CRIS/2017/392-573
Fund start date:	1-Jul-17
Implementation period start date:	1-Jul-17
Implementation period end date:	31-Dec-22

	USD	EUR
<b>Total EU contribution to the Actions*</b>	29,484,132	25,000,000
<b>Add. Contributions to be mobilized 2018</b>	4,010,932	3,401,270
<b>Total UN add. Contributions</b>	748,389	634,634

MPTF COMPONENTS	Direct cost Budget	Indirect Cost (7%)	Total Cost	Total Amount*	Cumulative Expenditure Reported	Remaining Budget Balance
	\$	\$	\$	€	\$	\$
1. Global Cost - Secretariat/AA (CDI + EDF)	3,963,040	277,413	4,240,453	3,595,904	324,605	3,915,848
2. ASIA (CDI)	28,037,383	1,962,617	30,000,000	25,440,000	-	30,000,000
3. Latin America (CDI)	-	-	-	-	-	-
4. Africa (EDF)	-	-	-	-	-	-
5. Caribbean (EDF)	-	-	-	-	-	-
6. Pacific (EDF)	-	-	-	-	-	-
<b>Total</b>	<b>32,000,423</b>	<b>216,899,948</b>	<b>34,240,453</b>	<b>29,035,904</b>	<b>324,605</b>	<b>33,915,848</b>

\*Rate of 0.848

UN agencies Contributions 2017-2018				
Agency contribution - staff costs	2017-2018 BUDGET	Direct cost	Indirect Cost (7%)	Total Cost
MPTFO staff	37,171	-	-	-
UNFPA staff	114,463	156,566	-	156,566
UN Women staff	124,637	128,876	-	128,876
<b>Total UN contribution/costs 2017</b>	<b>276,270</b>	<b>285,442</b>	<b>-</b>	<b>285,442</b>