IOC EXECUTIVE COUNCIL
51st session, 3-6 July 2018

REPORT OF THE CHAIR OF THE INTERSESSIONAL
FINANCIAL ADVISORY GROUP
(Item 6.1 of the agenda – 3 July 2018)
Intersessional Financial Advisory Group – 2017/2018

Core Membership: – 16 MS
Physical meeting 2 July: - 10 MS

Work focus:
- Follow to Resolution XXIX-2
- 4 documents
IOC/EC-LI/2 Annex 2
Report on Budget Execution 2016-2017
& outline of 2018-2019 budget
2016-2017 BUDGET IMPLEMENTATION

Total Expenditure: $ 22.4M

Main Extrabudgetary Donors

- Regular budget
- Extrabudgetary

Extrabudgetary Donors:
- Belgium (Flanders)
- Australia
- European Union
- China
- Private donors
- Norway
- Japan
- Germany
- Other UN agencies
- Republic of Korea
- Sweden
- France
- SUE Environment
- Other ($100k)
Total Integrated Budget: $28.4M

XB gap fill by Function

- Regular Budget: 62%
- Extrabudgetary: 38%

- XB raised: 35%
- Remaining gap: 65%
IOC/EC-LI/2 Annex 12

Second Updated Introduction to the IOC Medium-Term Strategy, 2014-2021
IOC/EC-LI/2 Annex 13

IOC Governance: Draft Implementation Plan of the Recommendations of the UNESCO Open-ended Working Group on Governance
IOC/EC-LI/2 Annex 14

Revised Financial Regulations for the IOC Special Account
Ensuring the Sustainable Funding Base for the IOC

- Resolution XXIX-2
- Reflection in IFAG
One Planet, One Ocean