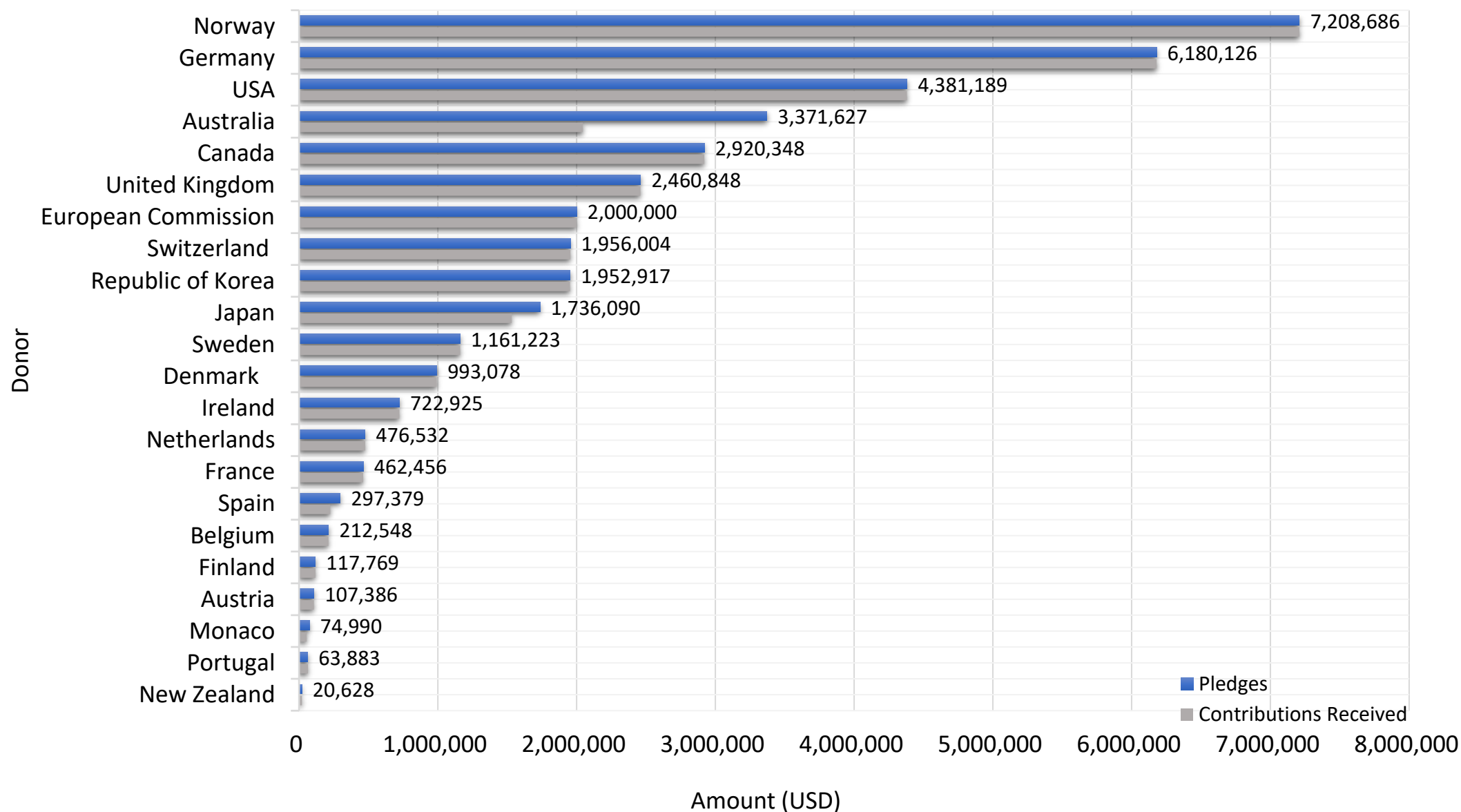


Secretariat of the INC on Plastic Pollution Update to the Bureau

Jyoti Mathur-Filipp, Executive Secretary and Head of the INC Secretariat

Tuesday, 18 March 2025

1. Status of contributions (as of 14 March 2025)



2. INC Budget Projections 2025

Overall Budget Summary Status - US Dollars

Overall Status of Allotment as of 14 March 2025

Expenditure Category	2022	2023	2024	2025	Total	Funded	Unfunded
Secretariat Annual Requirements							
Staff and other personnel costs	401,070	1,779,148	2,315,771	3,813,100	8,309,088	8,309,088	-
Contractual services	33,720	167,522	394,344	243,216	838,801	838,801	-
Operational cost	1,541	-	125,141	30,582	157,264	157,264	-
Travel		-	299,347	302,400	601,747	601,747	-
Other costs (Fixed)		-	88,121	89,568	177,690	177,690	-
Sub-total	436,330	1,946,669	3,222,726	4,478,866	10,084,591	10,084,591	-
INC Meetings							
OEWG Dakar	1,085,160				1,085,160	1,085,160	-
INC Meeting -INC1	1,853,674	62,947			1,916,621	1,916,621	-
INC Meeting -INC2		1,494,963			1,494,963	1,494,963	-
INC Meeting -INC3		2,010,127			2,010,127	2,010,127	-
INC Meeting -INC4			3,393,708		3,393,708	3,393,708	-
Intersessional - Meeting 1			1,225,013		1,225,013	1,225,013	-
Informal Heads of Delegation Meeting			491,717	1,334,857	1,826,574	890,448	936,126
INC Meeting -INC5			2,646,734		2,646,734	2,646,734	-
INC Meeting -INC5.2				5,766,865	5,766,865	5,109,293	657,571
Signing ceremony					-	-	-
Diplomatic Conference				3,554,874	3,554,874	3,456,542	98,332
Regional Consultations		392,852	361,873	564,037	1,318,762	1,301,947	16,815
Sub-total	2,938,834	3,960,889	8,119,044	11,220,632	26,239,400	24,530,555	1,708,844
PSC	338,433	749,834	1,027,086	2,040,935	4,156,289	3,928,004	228,285
Total	3,713,598	6,657,392	12,368,857	17,740,433	40,480,280	38,543,150	1,937,129

The overall **INC estimated budget** is increased to **~USD 40.5 million** due to additional cost for INC-5.2., including Ministerial participation, as well as regional consultations and a possible informal in-person Heads of Delegation meeting.

3. INC-5.2

INC-5.2., Geneva 4-15 August 2025	Meeting Costs			
Expense category	Tentative Estimate	Funded	Unfunded	Funded by
Conference Services (document service staff)	\$17,308	\$17,308	\$0	Japan
Documentation processing costs (including editing and translations)	\$456,526	\$456,526	\$0	Norway
INC Secretariat team travel costs (Secretariat staff, support team) <i>Estimate for 60 people (similar to INC-5.1)</i>	\$606,035	\$484,941	\$121,094	Norway inclusive PSC
Sponsored meeting participants - Travel costs (340 delegates (2 per country) + 20 Observers / 10 days + 1 day regionals)	\$2,518,897	\$2,518,897	\$0	Austria, Belgium, European Commission, Finland, France, Germany, Ireland, Monaco, Netherlands, New Zealand, Norway, Portugal, Spain, UK
Ministerial - Travel costs for 3 days <i>(1 Minister per eligible country)</i>	\$630,531	\$630,531	\$0	Australia
Hospitality	\$0		\$0	
Earth Negotiations Bulletin (ENB)	\$90,279	\$0	\$90,279	
Administrative Overhead	\$33,168	\$33,168	\$0	Norway
Contingencies (5%)	\$25,350	\$25,350	\$0	Norway
Venue costs	\$1,388,770	\$942,572	\$446,198	Switzerland has confirmed that it will cover the costs of the venue
Sub Total	\$5,766,865	\$5,109,294	\$657,571	
PSC- 13%	\$749,692	\$664,208	\$85,484	
Overall Total - (incl. PSC and tentative venue cost)	\$6,516,557	\$5,773,502	\$743,055	



Thank you for your continued support!

For questions and queries, please write to:

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