

Critical Ecosystem Partnership Fund

Fourteenth CEPF Spending Plan for the Period July 1, 2013 - June 30, 2014

Spending Category: Ecosystem Grants

FY14 Expected
Disbursement FY14 New Grant
Awards

Active Regions		
Caribbean	1,741,223	1,700,000
Caucasus	214,510	
Eastern Arc Mountains & Coastal Forests	579,027	
Eastern Afromontane	1,730,000	3,200,000
East Melanesian Islands	370,000	1,000,000
Indo-Burma	520,583	
Indo-Burma Reinvestment	860,000	2,000,000
Maputaland-Pondoland-Albany	1,722,693	610,022
Mediterranean	1,501,551	3,500,000
Mountains of Southwest China	146,670	
Polynesia-Micronesia	117,449	
Tropical Andes	29,873	
Tumbes-Chocó-Magdalena	45,000	
Western Ghats & Sri Lanka	611,288	563,522
Total Active Regions	10,189,867	12,573,544
Pending Regions		
Madagascar & Indian Ocean Islands Reinvestment	250,000	1,250,000
Total Pending Regions	250,000	1,250,000
Total All Regions		
	\$ 10,439,867	\$ 13,823,544
FY13 Spending Plan for Comparison	11,065,624	13,510,000

Authority to Grant & Commit Funding	Phase I	Phase II	Total Authority
Atlantic Forest	8,000,000	2,395,260	10,395,260
Cape Floristic Region	6,000,000	1,584,910	7,584,910
Caribbean Islands		6,900,000	6,900,000
Caucasus	8,500,000	997,502	9,497,502
East Melanesia Islands		9,000,000	9,000,000
Eastern Afromontane		9,800,000	9,800,000
Eastern Arc Mountains & Coastal Forests	7,000,000	1,735,852	8,735,852
Eastern Himalayas	5,000,000		5,000,000
Guinean Forests of West Africa	6,200,000	1,907,209	8,107,209
Indo-Burma		9,878,000	9,878,000
Indo-Burma Reinvestment		10,400,000	10,400,000
Madagascar & Indian Ocean Islands	4,250,000	1,402,955	5,652,955
Maputaland-Pondoland-Albany		6,650,000	6,650,000
Mediterranean		10,000,000	10,000,000
Mountains of Southwest China	6,500,000	1,349,672	7,849,672
Northern Mesoamerica	7,300,000		7,300,000
The Philippines	7,000,000		7,000,000
Polynesia-Micronesia		7,000,000	7,000,000
Southern Mesoamerica	5,500,000	1,642,618	7,142,618
Succulent Karoo	8,000,000	1,396,301	9,396,301
Sundaland	10,000,000		10,000,000
Tropical Andes	6,150,000	2,171,104	8,321,104
Tumbes-Chocó-Magdalena	5,000,000	1,798,343	6,798,343
Western Ghats & Sri Lanka		6,000,000	6,000,000
Consolidation (balance of \$20mm authority)		118,274	118,274
Total Authority	100,400,000	94,128,000	194,528,000

Spending Category: Operations (Secretariat)**FY14 Budget****Business Development, Management & Communications**

Personnel	450,116
Travel, Meetings & Events	39,000
Professional Services	178,460
Other Direct Costs	121,949
Subtotal	789,525

Grant Making & Monitoring

Personnel	851,857
Travel, Meetings & Events	144,500
Professional Services	194,100
Other Direct Costs	131,447
Subtotal	1,321,904

Finance & Information Management

Personnel	157,602
Travel, Meetings & Events	14,000
Other Direct Costs	36,212
Subtotal	207,814

Operations Total**2,319,243****Spending Category: Management Fee (CI's audited indirect cost rate)**

449,237

Total Operations & Management Fee**\$ 2,768,481**

FY13 Spending Plan for Comparison

2,625,471

Spending Category: Preparation

800,000

FY13 Spending Plan for Comparison

1,400,000

Spending Category: Special Projects (from interest)

Auditing Fee	55,000
Fundraising and special projects	249,068
Total Special Projects	304,068

FY13 Spending Plan for Comparison

167,627

Total FY14 Spending Plan**\$ 17,696,093**

FY13 Spending Plan for Comparison

17,703,098