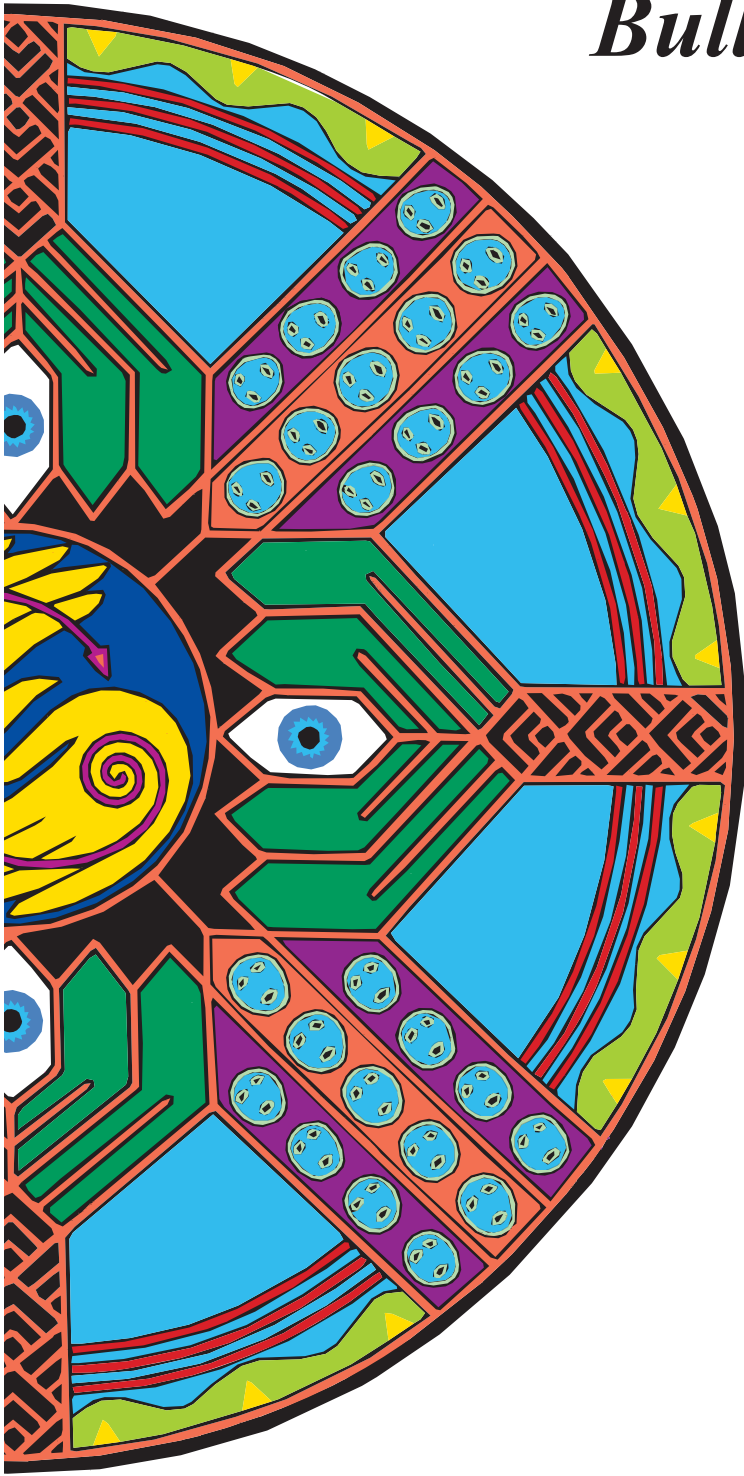


Support for the Production of the *Earth Negotiations Bulletin* during 2012



IISD

International Institute for Sustainable Development
161 Portage Ave. East, 6th floor
Winnipeg, MB, Canada



EXECUTIVE SUMMARY

The International Institute for Sustainable Development (IISD) is seeking funding to support the writing and publishing of the *Earth Negotiations Bulletin (ENB)*, a reporting service for environment and development negotiations, at 34 meetings during 2012. The *Earth Negotiations Bulletin* provides real-time information to decision makers and promotes transparency in multilateral policymaking using the latest information technologies. The production of the *ENB* is supported by contributions from governments, United Nations agencies and private organizations. The total budget for the production of the *Earth Negotiations Bulletin* in 2012 will be US\$2,382,357 .

Proposal Overview

The *Earth Negotiations Bulletin* will continue to provide balanced, timely, objective and informative conference reporting from environment and sustainable development negotiations.

The *Earth Negotiations Bulletin* will: create a **level information playing-field** at meetings • contribute to **transparency** in international negotiations • provide **useful information to policy-makers** and those interested in contributing to the policy development process • **disseminate information** on the activities of governments, NGOs and the United Nations at international meetings • provide **real-time information to environment and development decision makers** using new and emerging information technologies • contribute to the **academic body of knowledge** about these meetings • and maintain a **trusted information flow to policy-makers** on the activities of related negotiating processes •

During 2012 the *Earth Negotiations Bulletin* will continue to publish at meetings in the subject areas that we have covered in the past, including negotiating processes within the following areas (full list found on page 9):

The United Nations Convention to Combat Desertification	The International Tropical Timber Council (ITTC)
The Commission on Sustainable Development	United Nations Law of the Sea – Biodiversity in Areas Outside
The Convention on Biological Diversity and the Cartagena Protocol	of National Jurisdiction and the UN Fish Stocks Agreement
Framework Convention on Climate Change	Intergovernmental Panel on Climate Change (IPCC)
The Stockholm Convention	The United Nations Environment Programme (UNEP)
The United Nations Forum on Forests	Governing Council and Global Ministerial Environmental Forum (GMEF)
The Convention on Wetlands	Basel Convention on the Control of Transboundary
The Convention on Migratory Species	Movements of Hazardous Wastes and Their Disposal
The Montreal Protocol	The Preparatory Committee for the United Nations
The Convention on International Trade in Endangered Species (CITES)	Conference on Sustainable Development (UNCSD)

The overall budget for the *Earth Negotiations Bulletin* in the 2012 will be US\$2,382,357. Each meeting budget includes the following items: **honoraria for each team member; travel to and from the meeting, food and lodging; publishing and distribution costs of the hard copy and online daily and summary issues; office and production supplies; and communication costs.**

Expenditures	Total USD
IISD Staff and Personnel	441,463
Travel (airfare and per diem)	860,739
Publishing	199,280
Consulting	556,038
Communications	30,254
Supplies and Others	67,239
Rent	64,981
Meetings	849
Depreciation	4,188
Allocated costs	157,327
Total	\$2,382,357

If you would like to make a contribution to support the IISD Reporting Services, please contact:
kimo@iisd.org or Jennifer@iisd.org

Additional budgetary information can be found on page 9.

The Grantee: the International Institute for Sustainable Development

To be sustainable, development must improve economic efficiency, protect and restore ecological systems and enhance the well-being of people. This is today's agenda, not a far-off goal. It means that business as usual is no longer an option for government, private enterprises, communities or individuals.

The mission of the International Institute for Sustainable Development (IISD) is to promote sustainable development in decision-making internationally and within Canada. We contribute new knowledge and concepts, analyze policies, identify and disseminate information about best practices, demonstrate how to measure progress, and build partnerships to amplify these messages.

Our audiences and clients are businesses, governments, communities and concerned individuals. Through Internet communications, working groups and project activities we create networks designed to move sustainable development from concept to practice. Action must address the differing views and needs of developing and industrialized nations. IISD bridges these concerns in its six strategic objective areas and through its international board.

IISD was established in 1990 with continuing financial support from Environment Canada, CIDA and the Province of Manitoba. It also receives revenue from foundations and other private sector sources. The institute is registered as a charitable organization in Canada and a 501(c)(3) tax-exempt, non-profit corporation in the United States.

For more information on IISD, visit <http://www.iisd.org>.

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BACKGROUND INFORMATION

Earth Negotiations Bulletin

The *Earth Negotiations Bulletin* is a balanced, timely and independent report published by the International Institute for Sustainable Development Reporting Services (IISD RS) that provides daily information in print and electronic formats from multilateral negotiations on environment and development issues. It is published by the International Institute for Sustainable Development (IISD), a charitable, non-profit organization based in Winnipeg, Manitoba, Canada. The offices of the *Earth Negotiations Bulletin* are based in New York City, close to the United Nations.

The *Bulletin* is a one-page, double-sided publication that is distributed each day to participants at selected UN negotiations related to environment and development. At the conclusion of each meeting, the *Earth Negotiations Bulletin* Team writes and edits a summary and analysis of the meeting, which are posted and archived in a freely accessible online format on our *Linkages* website (www.iisd.ca). Electronic versions of the *Earth Negotiations Bulletin* are delivered through our email lists in English, French and Spanish.

Many UN delegates, non-governmental organizations (NGOs) and UN staff who track environment and sustainable development policy consider the *Earth Negotiations Bulletin* to be essential reading and is used by an estimated 125,000 policy makers and stakeholders. The *Bulletin* has received high praise from diplomats, UN staff, government officials, NGOs, the business community, media and the academic community for its objective and comprehensive presentation of the facts.

In the 20 years that IISD has published the *Earth Negotiations Bulletin*, the digital age has changed the way that information is gathered and exchanged. During this period, the *Earth Negotiations Bulletin* staff has developed several derivative electronic products and through using the new forms of digital communications have expanded the readership of the *Earth Negotiations Bulletin* to an estimated 125,000 people worldwide.

IISD Reporting Services' Products

IISD Reporting Services (IISD RS) is a division of the International Institute for Sustainable Development and was established in 1997 to include the growing number of hard copy and electronic products created by the staff of the *Earth Negotiations Bulletin*.

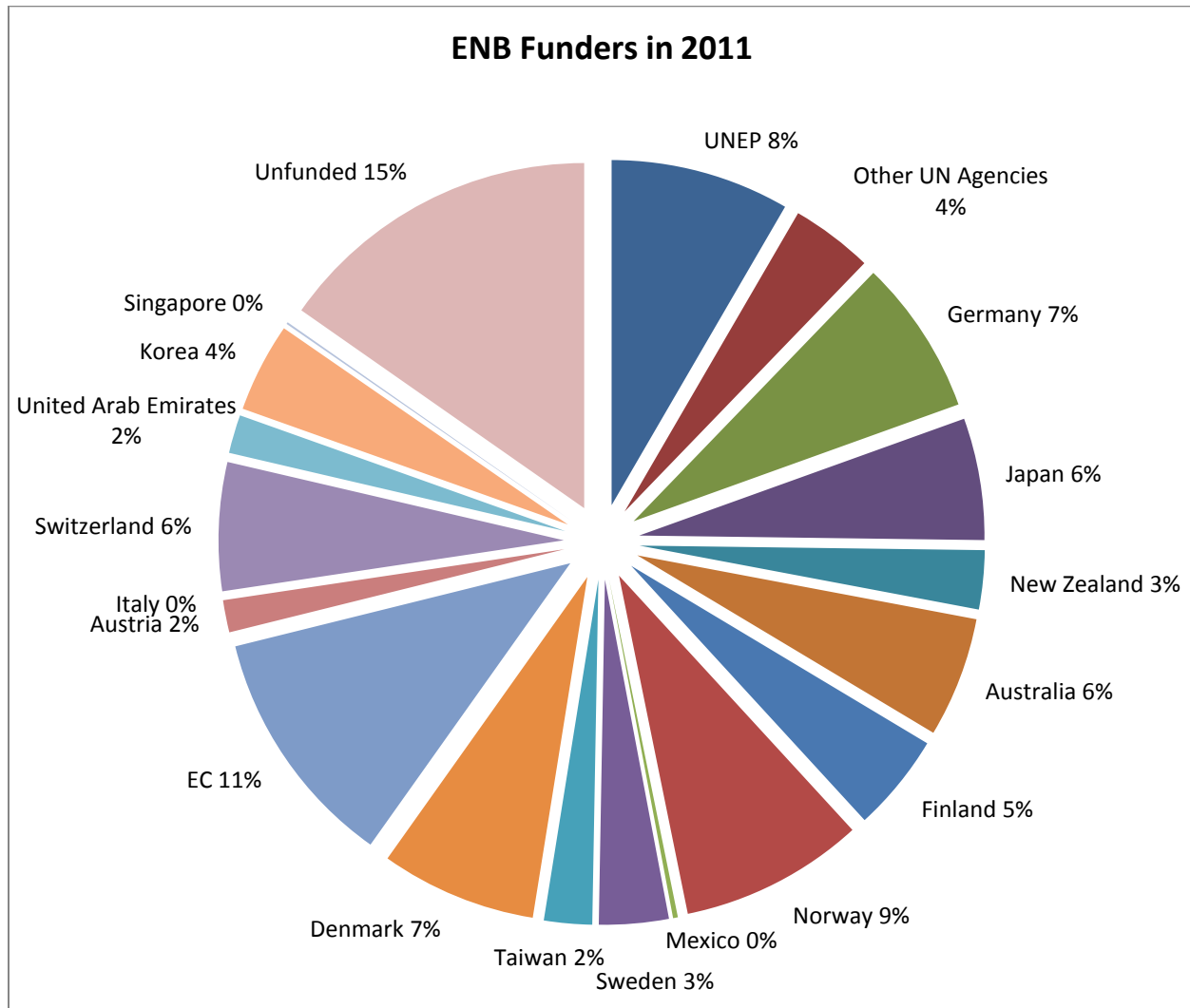
These products include:

- **The *Earth Negotiations Bulletin*** : our flagship product, reporting from United Nations meetings since 1992
- **The *Linkages* website**: located at www.iisd.ca containing all of the information gathered by the *ENB* Team
- ***Linkages Update***: a fortnightly publication with news on changes to the *Linkages* web site
- **"*Your Meeting*" *Bulletin***: our conference and meeting reporting service available to clients who wish to hire IISD Reporting Services to provide *ENB*-like reporting from their event;
- ***ENB On the Side***: A companion product to the *Earth Negotiations Bulletin* that reports on side events held at large MEA events, such as conferences of the parties to MEA agreements;
- ***Knowledge Management***: In 2008, we introduced our first online knowledgebase of UN and intergovernmental activities addressing the challenge of climate change (now called Climate Change Policy & Practice). This web portal contains searchable posts identifying meetings, publications and outcomes that have been taken or prepared by the international community. Based on the success of this project, we have created additional knowledgebases for other key sustainable

development issues, including Climate Change (<http://climate-l.iisd.org/>), Small Island Developing States (SIDS) (<http://sids-l.iisd.org/>), Biodiversity (<http://biodiversity-l.iisd.org/>), Sustainable Development (<http://uncsd.iisd.org/>), and will be expanding into the areas of Sustainable Energy, Lands, Forests, Chemical & Wastes, and Water.

Funders in 2011

The *Earth Negotiations Bulletin* is supported entirely by contributions from readers and their organizations.



IISD recognizes and thanks our 2011 contributors:

Government Ministries and Agencies

- **Canada’s International Development Agency (CIDA), Sustaining Donor**
- **The United States Department of State’s Bureau of Oceans and International Environmental and Scientific Affairs and the United States Agency for International Development, Sustaining Donor**
- **The European Community (DG-ENV), Sustaining Donor**
- **Denmark’s Ministry of Foreign Affairs, Sustaining Donor**
- **Germany’s Ministry for Development Cooperation (BMZ) through GTZ and the German Ministry of Nature Management, Forests and Nuclear Safety (BMU), Sustaining Donor**

- Switzerland's Agency for Environment, Forests and Landscape
- Sweden's Ministry of Foreign Affairs and Ministry of Environment
- The Norwegian Ministry of Foreign Affairs and NORAD
- The Government of Australia
- Finland's Ministry of Environment and Ministry of Foreign Affairs
- Japan's Ministry of Environment (through the Institute for Global Environmental Strategies - IGES) and Ministry of Economy, Trade and Industry (through the Global Industrial and Social Progress Research Institute – GISPRI)
- The Government of New Zealand
- Conservation Division, Forestry Bureau, Council of Agriculture, Taiwan (through S.W.A.N. International)

Intergovernmental Organizations and Specialized Agencies of the United Nations

- The United Nations Environment Programme (UNEP)

Private Foundations, Industry and Non-Governmental Organizations

- International Institute for Sustainable Development (IISD)

(Note: In 2012, this listing does not include contributions towards the incremental costs of translating the *Earth Negotiations Bulletin* into additional languages but only funding for the fundamental costs of producing the *ENB* in English.)

The Earth Negotiations Bulletin by Volume

Volume 1: Fourth Session of the United Nations Conference on Environment and Development Preparatory Committee

Volume 2: United Nations Conference on Environment and Development (UNCED)

Volume 3: 48th Session of the United Nations General Assembly – UNCED Follow-Up

Volume 4: Intergovernmental Negotiating Committee to Elaborate a Convention to Combat Desertification (INCD)

Volume 5: United Nations Commission on Sustainable Development (CSD)

Volume 6: International Conference on Population and Development (ICPD)

Volume 7: UN Conference on Straddling Fish Stocks and Highly Migratory Fish Stocks

Volume 8: Global Conference on the Sustainable Development of Small Island Developing States

Volume 9: Biological Diversity

Volume 10: World Summit for Social Development (WSSD)

Volume 11: United Nations Conference on Human Settlements (HABITAT II)

Volume 12: Framework Convention on Climate Change

Volume 13: Forest Policy

Volume 14: Fourth World Conference on Women

Volume 15: Chemical Management

Volume 16: UNEP Governing Council

Volume 17: Convention on Wetlands (Ramsar)

Volume 18: Convention on Migratory Species

Volume 19: Montreal Protocol

Volume 20: Basel Convention

Volume 21: Convention on International Trade in Endangered Species – CITES

Volume 22: World Summit on Sustainable Development

Volume 23: Financing for Development

Volume 24: International Tropical Timber Council (ITTC)

Volume 25: United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea

Volume 26: Disaster Reduction

Volume 27: United Nations Conference on Sustainable Development

Volume 28: UNEP Mercury Programme

Volume 29: International Renewable Energy Agency

Project Activities 1996-2011

From 1996 through 2011, the *Earth Negotiations Bulletin* covered more than 500 meetings, including:

- All sessions of the Preparatory Committee for the World Summit on Sustainable Development, the **World Summit on Sustainable Development** and all five regional preparatory meetings;
- All sessions of the United Nations **Commission on Sustainable Development** (CSD) as well as the intersessional *ad hoc* open-ended working groups, the Intergovernmental Forum on Forests and all sessions of the Intergovernmental Panel on Forests;
- All Sessions of the **United Nations Forum on Forests**;
- All sessions of the Intergovernmental Negotiating Committee to elaborate a Convention to combat desertification in those countries experiencing serious drought and/or desertification, particularly in Africa (INCD) and the subsequent sessions of the Conferences of the Parties to the **Convention to Combat Desertification** and the Committee for the Review of the Implementation of the Convention (CRIC);
- All meetings of the Conferences of the Parties to the **Convention on Biological Diversity** as well as meetings of the Subsidiary Body on Technical and Technological Advice (SBSTTA), the *Ad Hoc* Working Group on Biosafety and the meetings of the Intergovernmental Committee on the Cartagena Protocol (ICCP);
- Meetings of the **Commission on Genetic Resources for Food and Agriculture** and Extraordinary Sessions of the Commission;
- Meetings of the Commission on Genetic Resources for Food and Agriculture acting as the Interim Committee for the International Treaty on Plant Genetic Resources for Food and Agriculture;
- The Five-Year Review the Fourth **World Conference on Women** (Beijing +5);
- The Five-Year Review of the **International Conference on Population and Development** (ICCP +5);
- All of the Meetings of the Conference of the Parties to the **Framework Convention on Climate Change** as well as meetings of the Ad Hoc Group on the Berlin Mandate and Subsidiary Bodies to the Framework Convention on Climate Change (SBI, Article 13 and SBSTA);
- The Second, Third and Fourth Meetings of the **Intergovernmental Forum on Chemical Safety** (IFCS);
- All meetings (and Diplomatic Conferences) of the Intergovernmental Negotiating Committee for the Preparation of an International Legally-binding Instrument for the Application of the Prior Informed Consent Procedure for Certain Hazardous Chemicals in International Trade (**Rotterdam Convention**);
- All sessions of the Intergovernmental Negotiating Committee for an International Legally Binding Instrument for Implementing International Action on Certain Persistent Organic Pollutants (POPS) (**Stockholm Convention**);
- The Sessions of the Contracting Parties to the **Convention on Wetlands** (Ramsar);
- The Sessions of the UNEP Governing Council and the Special Sessions of the **UNEP Governing Council**;
- The Meetings of the Parties to the **Montreal Protocol** and meetings of the Open-Ended Working Group (OEWG); and
- The Meetings of the Conference of the Parties to the **Convention on International Trade in Endangered Species** (CITES) and meetings of the Animals Committee and the Plants Committee.
- The Meetings of the Preparatory Committee for the **United Nations Conference on Sustainable Development** (UNCSD)

OVERVIEW OF PROJECT & BUDGET

The purpose of this project and of the Earth Negotiations Bulletin

The *Earth Negotiations Bulletin* will continue to provide balanced, timely, objective and informative summaries of environment and development negotiations. This service will:

- create a level information playing-field at meetings;
- contribute to transparency in international negotiations;
- provide useful information to policy-makers and those interested in contributing to the policy development process;
- disseminate information on the activities of governments, NGOs and the United Nations at international meetings;
- provide real-time information to environment and development decision makers using new and emerging information technologies;
- contribute to the academic body of knowledge about these meetings; and
- maintain a trusted information flow to policy-makers on the activities of related negotiating processes.

Production of the Earth Negotiations Bulletin

At each meeting covered by the *Earth Negotiations Bulletin*, a team of writers/editors is assembled at the meeting site. The *ENB* team attends, takes notes, and talks with the delegates at the formal and informal sessions of the negotiations. At the conclusion of each day's session, the *ENB* team assembles, writes and edits the comprehensive report of the meeting that day (approximately 2000 words). The final print copy is sent off to be photocopied overnight and tabled at the negotiations the next morning. Each issue is uploaded to our website, *Linkages* (www.iisd.ca), and to several of our listserves. Copies are distributed at each meeting to NGOs, delegates, the media and UN staff each day. Dependent upon funding, translations of the *Earth Negotiations Bulletin* are provided daily on site and online in Spanish, French and Japanese.

At the conclusion of each meeting, the *Earth Negotiations Bulletin* team assembles a summary report of the negotiations. This summary is usually from eight to fifteen pages and includes a detailed account of the work of the Conference, Commission or Committee, an analysis of the progress made, a summary of upcoming activities and contact addresses for more information. This summary is mailed out to the United Nations missions in New York and sent by e-mail to approximately 75,000 readers worldwide.

In the event that additional environment and development meetings and/or conferences are added to or shifted on the UN calendar, the plan of activities for the *Earth Negotiations Bulletin* during the period covered by this proposal may be altered to reflect such additions and/or changes in the UN calendar

Communications Plan

The *Earth Negotiations Bulletin* uses a varied communication strategy to reach government delegates, NGOs, UN agency staff and the media using three delivery streams:

Daily distributions of hard-copies: After each issue is published, approximately 500 copies are printed for distribution the following morning of the Conference, Committee or Commission. Copies are placed in the meeting rooms for NGOs and delegates before the start of official proceedings. In addition, copies of the *ENB* are placed at the back of each negotiating chamber. The *Bulletins* are placed in regular locations and it is not uncommon for delegates to make the *Earth Negotiations Bulletin* the first piece of information they read each morning or the first thing that they send back to their capital.

Email: The *Earth Negotiations Bulletin* is distributed via email to individuals across the world, moments after we finish each issue. The *ENB* can be read in either text format (called "ASCII") that can be read by any computer; or pdf format, that allows the reader to print out the *ENB* exactly as it is distributed at the negotiations each morning.

To subscribe to the *Earth Negotiations Bulletin* and/or any of our electronic products on-line, visit:

<http://www.iisd.ca/email/subscribe.htm>

Posting to our Linkages website (www.iisd.ca): Here you will find an archive of all meetings covered by the *Earth Negotiations Bulletin* and links to relevant documentation and digital photos from the meetings.

In one spot on the Internet you can find: the most up-to-date information on past and upcoming meetings; a hypertext searchable index to all the issues of the *Earth Negotiations Bulletin*; links to the official UN documents stored on the UN computers for each meeting; full-text versions of selected interventions; NGO, UN and government position papers; background documents to the issues under discussion; and photos. In the ten years that Linkages has been on the Internet, it has had several million file accesses from more than 90 countries. Users include representatives from development and environment ministries, UN missions in New York and Geneva, UN agencies like UNDP, UNEP and FAO, NGOs and academic institutions.

Distribution within your organization: You can always send e-mail directly to us at enb@iisd.org or to the Director of IISD Reporting Services, at kimo@iisd.org. If you would like to make arrangements for the *Earth Negotiations Bulletin* to be electronically distributed within your organization, please contact us for details. We always like to hear about ways that the *ENB* is being used and receive feedback from our readers around the world.

Proposed Outputs

During 2012, IISD is raising funds and hopes to provide daily and/or summary issues of the *Earth Negotiations Bulletin* from approximately thirty-four international meetings related to environment and sustainable development. These meetings include:

Meeting	Date and Venue (if known)
Second International Renewable Energy Agency (IRENA) Assembly	14-15 January 2012, Abu Dhabi
Initial Discussions on Zero Draft of UNCSO Outcome Document	25-27 January 2012, New York
Third Intergovernmental Review of the Global Programme of Action for the Protection of the Marine Environment from Land-Based Pollution (GPA)	25-27 January 2012, Manila, Philippines
12th Special Session of the UN Environment Programme (UNEP) Governing Council/Global Ministerial Environment Forum (GCSS 12/GMEF)	20-22 February 2012, Nairobi
CITES Animals Committee 26th meeting	15-20 March 2012, Geneva
Eighth Meeting of the Rotterdam Convention's Chemicals Review Committee	18-23 March 2012, Geneva
First Informal Informal on UNCSO Draft Outcome Document and Third Intersessional Meeting for UNCSO	19-27 March 2012, New York
CITES Joint meeting of the Animals and Plants Committees, followed by CITES Plants Committee (20th meeting)	22-24 March (Joint meeting), 26-30 March (Plants meeting), Dublin, Ireland
UNFCCC meeting	Possibly one week in first half of 2012, possibly Bonn
Second Meeting of the Intergovernmental Committee for the ABS Protocol	9-13 April 2012, New Delhi, India
IPCC 35	Possibly four days in April/May 2012, TBD
Second Informal Informal on UNCSO Draft Outcome Document	Possibly 30 April-4 May 2012, New York
Convention on Biological Diversity (CBD) SBSTTA 16 and Fourth Meeting of the CBD Working Group on Review of Implementation (WGRI)	30 April-11 May 2012, Montreal

UNGA Working Group on Marine Biodiversity in Areas Beyond National Jurisdiction	7-11 May 2012, New York
UNFCCC Subsidiary Bodies May 2012	14-25 May 2012, Bonn
Third PrepCom for UNCSD and UN Conference on Sustainable Development (UNCSD, or Rio+20)	13-15 June, 20-22 June 2012, Rio De Janeiro
13th meeting of the UN Open-ended Informal Consultative Process on Oceans and the Law of the Sea	29 May - 1 June 2012, New York
Fourth Session of the INC to Prepare a Global Legally Binding Instrument on Mercury INC 4	25-29 June 2012, Punta del Este, Uruguay
Ramsar COP11	6-13 July 2012, Bucharest, Romania
30th Session of the FAO Committee on Fisheries (COFI 30)	9-13 July 2012, Rome
62nd meeting of the CITES Standing Committee	23-27 July 2012, Geneva
Montreal Protocol OEWG 32	Possibly one week in July 2012, TBD
Second Meeting of the UNFF Ad Hoc Expert Group on Forest Financing	Possibly one week in September 2012, New York
ICCM3	17-21 September, Nairobi
Basel OEWG	22-28 September 2012, Geneva
Biosafety Protocol COP/MOP 6 and Convention on Biological Diversity (CBD) COP 11	1-19 October 2012, Hyderabad, India
Eighth Meeting of the Persistent Organic Pollutants (POPs) Review Committee	15-19 October 2012, Geneva
UNFCCC meeting	Possibly two weeks in second half of 2012, TBD
Committee on Forests (COFO 21) of FAO	Possibly one week in October 2012, Rome
UN Convention to Combat Desertification (UNCCD) Subsidiary Body meetings	Possibly two weeks in second half of 2012, TBD
ITTC	Possibly one week in November 2012, Yokohama
Montreal Protocol MOP 24	Possibly one week in November 2012, TBD
IPCC 36	Possibly four days in October/November 2012, TBD
18th session of the Conference of the Parties to the UNFCCC	26 November-7 December 2012, Doha

Specific Issue Areas to be Covered by the Earth Negotiations Bulletin in 2012

During 2012 the *Earth Negotiations Bulletin* will continue to publish at meetings in the subject areas that we have covered in the past. These subject areas include negotiating processes within the following areas:

- The United Nations Convention to Combat Desertification;
- The United Nations Commission on Sustainable Development;
- The Convention on Biological Diversity and the Cartagena Protocol;
- The United Nations Framework Convention on Climate Change;
- The Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade;
- The Intergovernmental Negotiating Committee for an international legally binding instrument for implementing international action on certain persistent organic pollutants (POPs) (Stockholm Convention);
- The Intergovernmental Forum on Chemical Safety (IFCS);
- The United Nations Forum on Forests;
- The Convention on Wetlands;
- The Convention on Migratory Species;
- The Montreal Protocol;
- The Convention on International Trade in Endangered Species (CITES);
- The International Tropical Timber Council (ITTC) and the Negotiation of a Successor Agreement to the International Tropical Timber Agreement (ITTA), 1994;
- The International Treaty on Plant Genetic Resources for Food and Agriculture;
- The Informal Consultative Process on Oceans and Law of the Sea (UNICPOLOS);
- United Nations Law of the Sea – Biodiversity in Areas Outside of National Jurisdiction and the UN Fish Stocks Agreement
- Intergovernmental Panel on Climate Change (IPCC);
- The United Nations Environment Programme (UNEP) Governing Council and Global Ministerial Environmental Forum (GMEF)
- The United Nations Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks
- Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal
- The Preparatory Committee for the United Nations Conference on Sustainable Development (UNCSD)

Key relationships with other institutions and agencies

The International Institute for Sustainable Development Reporting Services maintains excellent relationships with the various Secretariats and United Nations agencies responsible for the organization and planning of the events to be covered.

IISD RS does not participate in meetings as a non-governmental organization or as media. At all sessions where we provide coverage we are accredited to participate as Staff or Affiliates of the Secretariat. This ensures that our team of writers and editors will have unrestricted access to meetings and delegates, which is essential to ensure that the information we provide is “first hand” and unbiased by hearsay. This status is a precondition for the participation of IISD RS at any negotiation.

In addition IISD RS maintains supportive and collaborative relationships with the non-governmental organization community. NGOs regularly use the *Earth Negotiations Bulletin* as a source of information in planning lobbying strategies and monitoring the statements of governments during UN negotiations. Developing and developed country NGOs regularly use portions of the *Earth Negotiations Bulletin* in their own publications and the *Earth Negotiations Bulletin* is placed in NGO computer networks.

2012 EARTH NEGOTIATIONS BULLETIN BUDGET

The overall budget for the *Earth Negotiations Bulletin* in the 2012 will be US\$2,360,229 .

3 major components to the Earth Negotiations Bulletin (in USD)	
Specific Meeting Costs	1,532,281
Staff Salaries and General Operating Costs	692,749
Contributions to IISD's Allocated Costs	157,327

Expenditures	Total USD
IISD Staff and Personnel	441,463
Travel (airfare and per diem)	860,739
Publishing	199,280
Consulting	556,038
Communications	30,254
Supplies and Others	67,239
Rent	64,981
Meetings	849
Depreciation	4,188
Allocated costs	157,327
Total	\$2,382,357

Specific Meeting Costs

The *Earth Negotiations Bulletin* is hoping to report from approximately thirty-four meetings during 2012 for a total production cost of US\$1,532,281 , which includes the production costs for each individual meeting.

The budgets for each individual meeting are available on request. Each meeting budget includes the following items:

- honoraria for each team member;
- travel to and from the meeting, food and lodging for team members;
- printing and mailing costs of the daily and summary issues;
- electronic publishing costs (digital editing, WWW maintenance);
- office and production supplies; and
- communications costs (phone, fax, Internet connection).

Meeting	Date and Venue (if known)	Total
Second International Renewable Energy Agency (IRENA) Assembly	14-15 January 2012, Abu Dhabi	\$18,904.71
Initial Discussions on Zero Draft of UNCSD Outcome Document	25-27 January 2012, New York	\$11,978.43

Third Intergovernmental Review of the Global Programme of Action for the Protection of the Marine Environment from Land-Based Pollution (GPA)	25-27 January 2012, Manila, Philippines	\$12,795.29
12th Special Session of the UN Environment Programme (UNEP) Governing Council/Global Ministerial Environment Forum (GCSS 12/GMEF)	20-22 February 2012, Nairobi	\$42,862.50
CITES Animals Committee 26th meeting	15-20 March 2012, Geneva	\$20,896.50
Eighth Meeting of the Rotterdam Convention's Chemicals Review Committee	18-23 March 2012, Geneva	\$21,409.00
First Informal Informal on UNCSD Draft Outcome Document and Third Intersessional Meeting for UNCSD	19-27 March 2012, New York	\$47,709.86
CITES Joint meeting of the Animals and Plants Committees, followed by CITES Plants Committee (20th meeting)	22-24 March (Joint meeting), 26-30 March (Plants meeting), Dublin, Ireland	\$24,770.07
UNFCCC meeting	Possibly one week in first half of 2012, possibly Bonn	\$84,178.57
Second Meeting of the Intergovernmental Committee for the ABS Protocol	9-13 April 2012, New Dehli, India	\$42,817.71
IPCC 35	Possibly four days in April/May 2012, TBD	\$20,641.14
Second Informal Informal on UNCSD Draft Outcome Document	Possibly 30 April-4 May 2012, New York	\$43,890.57
Convention on Biological Diversity (CBD) SBSTTA 16 and Fourth Meeting of the CBD Working Group on Review of Implementation (WGRI)	30 April-11 May 2012, Montreal	\$64,074.50
UNGA Working Group on Marine Biodiversity in Areas Beyond National Jurisdiction	7-11 May 2012, New York	\$22,128.71
UNFCCC Subsidiary Bodies May 2012	14-25 May 2012, Bonn	\$68,792.93
Third PrepCom for UNCSD and UN Conference on Sustainable Development (UNCSD, or Rio+20)	13-15 June, 20-22 June 2012, Rio De Janeiro	\$93,077.86
13th meeting of the UN Open-ended Informal Consultative Process on Oceans and the Law of the Sea	29 May - 1 June 2012, New York	\$36,034.29
Fourth Session of the INC to Prepare a Global Legally Binding Instrument on Mercury INC 4	25-29 June 2012, Punta del Este, Uruguay	\$44,161.43
Ramsar COP11	6-13 July 2012, Bucharest, Romania	\$58,068.57
30th Session of the FAO Committee on Fisheries (COFI 30)	9-13 July 2012, Rome	\$39,922.57
62nd meeting of the CITES Standing Committee	23-27 July 2012, Geneva	\$17,151.14

Montreal Protocol OEWG 32	Possibly one week in July 2012, TBD	\$41,647.43
Second Meeting of the UNFF Ad Hoc Expert Group on Forest Financing	Possibly one week in September 2012, New York	\$25,339.14
ICCM3	17-21 September, Nairobi	\$54,021.43
Basel OEWG	22-28 September 2012, Geneva	\$17,151.14
Biosafety Protocol COP/MOP 6 and Convention on Biological Diversity (CBD) COP 11	1-19 October 2012, Hyderabad, India	\$132,258.57
Eighth Meeting of the Persistent Organic Pollutants (POPs) Review Committee	15-19 October 2012, Geneva	\$22,637.00
UNFCCC meeting	Possibly two weeks in second half of 2012, TBD	\$84,178.57
Committee on Forests (COFO 21) of FAO	Possibly one week in October 2012, Rome	\$43,857.14
UN Convention to Combat Desertification (UNCCD) Subsidiary Body meetings	Possibly two weeks in second half of 2012, TBD	\$69,117.50
ITTC	Possibly one week in November 2012, Yokohama	\$40,340.71
Montreal Protocol MOP 24	Possibly one week in November 2012, TBD	\$47,890.43
IPCC 36	Possibly four days in October/November 2012, TBD	\$20,803.43
18th session of the Conference of the Parties to the UNFCCC	26 November-7 December 2012, Doha	\$96,772.36

ENB Staff Salaries and General Operating and Costs

The total operating costs for the *Earth Negotiations Bulletin* in 2012 will be US\$692,749 (29% of the total budget)

Travel: IISD will spend US\$860,739 for travel primarily associated with fundraising for the *Earth Negotiations Bulletin* in 2012 and internal meetings.

Publishing: As the readership of the *Earth Negotiations Bulletin* grows, most of our readers are accessing our materials over the Internet and by electronic mail. This is the most cost efficient method of disseminating information quickly and to the largest audience. In 2012 we will spend US\$199,280 publishing, primarily in maintaining our web site and printing of promotional and fundraising materials.

Depreciation: The annual depreciation on all equipment used in the production of the *Earth Negotiations Bulletin* (laptop computers, printers, data communications equipment, digital cameras, etc.) is 25%. In 2012 this figure will be US\$4,188

Consulting: IISD Reporting Services will spend approximately US\$556,038 for part-time consultants to assist with tasks such as website and database design, formatting and electronic publishing work and managing of electronic mail lists.

Supplies and equipment: These costs include office consumables (toner, paper, etc.) The total for office and publishing supplies in 2012 will be US\$67,239. This figure also includes upgrades to existing software, computer and digital imaging and recording equipment.

Communication: Phone, fax and Internet access in 2012 will total US\$30,254.

Office rent: Rental on the IISD New York office (located six blocks from the United Nations) will be US\$64,981 in 2012.

IISD Reporting Services staff salaries: Members of the IISD Reporting Services staff who spend all or part of their time working on the *Earth Negotiations Bulletin* include:

- 1) The **Director** of IISD Reporting Services, responsible for fundraising, logistic coordination and general supervision for the production of the *ENB* and its derivative products (*Linkages Journal*, the Linkages WWW site, mailing lists and *Sustainable Developments*);
- 2) The **Deputy Director** of IISD Reporting Services, responsible for coordination with more than 70 consultants (writers, digital editors, translators, logistics coordinators) and also serves as the Managing Editor of the Linkages WWW site, *Linkages Update* and *MEA Bulletin*
- 3) The **Program Officer** of IISD Reporting Services, responsible for preparing fundraising materials, maintaining donor contacts and researching possible funding opportunities;
- 4) The **ENB Digital Manager**, who is responsible for maintaining the *ENB* electronic and hard-copy distribution lists, uploads and formats all data to the Linkages WWW site and maintains all the on-line archives; and
- 5) The IISD Reporting Services **Operations Officer** is responsible for the coordination of travel, logistics, contracts, lodging, equipment and staff communications for the production of the *Earth Negotiations Bulletin*;
- 6) The **Online Digital Assistant** (part time), who works with the ENB Digital Manager to manage the flow of data to the Linkages WWW site and to our many electronic lists.
- 7) The *Earth Negotiations Bulletin* **Executive Editor** (half-time), who is responsible for the overall content and consistency of the material in each issue of the *ENB*;

The total staff salary costs for the *Earth Negotiations Bulletin* will be US\$441,463 during 2012.

Contribution to IISD's Allocated Costs

IISD's Reporting Services, as a program of the International Institute for Sustainable Development (IISD) provides a contribution to the administrative expenses, which include financial accounting, computer services, meetings of the IISD Board of Directors and managerial support. The contribution from IISD's Reporting Services to IISD's Allocated Costs in 2012 will be US\$157,327.

PROJECT REVENUE

Funding Objectives and Strategy in 2012

The *Earth Negotiations Bulletin* has three funding objectives in 2012:

- to raise no less than US\$2,382,357 during 2012;
- to increase the number of our long-range, multi-year funding commitments; and
- to expand our fundraising base to private foundations and corporate sponsors.

The *Earth Negotiations Bulletin* has successfully raised almost nineteen million dollars during the last twenty years from more than forty different donors. Our initial funding in 1992-1993 came from private foundations (The MacArthur Foundation and the Pew Charitable Trusts) and the United Nations Development Programme (UNDP). From 1994 to today, the *Earth*

Negotiations Bulletin funding mix has shifted to grants from government ministries and intergovernmental or specialized agencies.

SUSTAINING DONOR (US\$150,000 or more per year in a continuing relationship): In 2011 the *Earth Negotiations Bulletin* was funded by seven Sustaining Donors: Canada, the United States, Denmark, Germany, the European Commission, and Norway.

In 2012, the minimum contribution level to be listed in the ENB masthead as a Sustaining Donor will continue to be US\$150,000 per year with a commitment to sustain that level. It is our Sustaining Donors and their continuing commitment to IISD's *Earth Negotiations Bulletin* that allow us to do long-term planning for the sustainable future of this publication.

GENERAL SUPPORTER (more than US\$50,000 per year): In 2011 the *ENB* raised almost one-half million USD in contributions ranging from US\$10,000 to US\$50,000. In 2012 the minimum donor level for General Supporter will continue to be US\$50,000 and donors who contribute this amount or more will be listed in the masthead of each daily and summary issue as General Supporter. Both Sustaining Donors and General Supporters also receive all of the benefits of Subscribing Sponsors.

SPECIFIC SUPPORTER (more than US\$10,000 per meeting): This level includes smaller contributions to support coverage of individual meetings and travel and per diem contributions from convention secretariats.

How to Support the Earth Negotiations Bulletin

The Grantee: IISD

The International Institute for Sustainable Development (IISD), a charitable, non-profit corporation based in Canada, is responsible for the receipt of funds in support of the *Earth Negotiations Bulletin*. IISD will provide all accounting and reports to funders.

Ian Seymour is the Chief Financial Officer of IISD and is responsible for all financial contributions (contracts and project accounting.) Mr. Seymour can be contacted at IISD:

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The Internal Revenue Service of the United States Department of the Treasury has determined that IISD is a 501(c)(3) tax-exempt, non-profit organization. A copy of the IRS determination letter is available upon request.

Funds Transfer Information

For Wire Transfer:

Bank Name: Canadian Imperial Bank of Commerce (CIBC)
Bank Address: One Lombard Place, Main Branch
Winnipeg, Manitoba R3C 2P3
Canada
ABA/Transit No.: 001000007
Swift Code: CIBCCATT

For USD and CAD deposits:

Account No. (USD): 02-51518
Account No. (CAD): 48-17613
Account Name: International Institute for Sustainable Development (IISD)

For the following other foreign currency deposits:

Account No. (CHF): CHF #1
Account No. (GBP): GBP #1
Account No. (EUR): EUR #7
Account Name: Canadian Imperial Bank of Commerce (CIBC)
Beneficiary: International Institute for Sustainable Development (IISD)

Contact IISD – United Nations Office for further information on contribution agreements, forms of payment, invoicing for information services, etc.:

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