

## 2006/5. Private Sector Division work plan and proposed budget for 2006

### A. Private Sector Division budgeted expenditures for the 2006 season

#### *The Executive Board*

1. Approves for the fiscal year 1 January to 31 December 2006 budgeted expenditures of \$105.3 million as detailed below and summarized in column II of table 7 to document E/ICEF/2006/AB/L.2:

<i>(In millions of United States dollars)</i>	
Commissions — field offices	1.5
Cost of goods delivered	32.0
Marketing expenditures	29.4
Support services expenditure	21.0
Investment funds	21.4
<b>Total expenditures, consolidated</b>	<b>105.3</b>

2. Authorizes UNICEF:

(a) To incur expenditures as summarized in column II of table 7 to document E/ICEF/2006/AB/L.2 and to increase expenditures up to the level indicated in column III of the same table should the apparent proceeds from fund-raising and/or card and gift sales increase to the levels indicated in column III, and accordingly, to reduce expenditures below the level indicated in column II to the extent necessary, should the net proceeds decrease;

(b) To redeploy resources between the various budget lines (as detailed in paragraph 1 above) up to a maximum of 10 per cent of the amounts approved;

(c) To spend an additional amount between Executive Board sessions, when necessary, up to the amount caused by currency fluctuations, to implement the 2006 approved work plan.

### B. Budgeted income for the 2006 season

#### *The Executive Board*

Notes that for the period 1 January to 31 December 2006, Private Sector Division net proceeds are budgeted at \$439.7 million (regular resources) as shown in column II of table 7 in document E/ICEF/2006/AB/L.2.

### C. Policy issues

#### *The Executive Board*

1. *Renews* investment funds with \$21.4 million established for 2006;

2. *Authorizes* UNICEF to incur expenditures in the 2006 fiscal period related to the cost of goods delivered (production/purchase of raw materials, cards and other products) for the 2007 fiscal year up to \$32.7 million as indicated in the Private Sector Division medium-term plan (see table 6 of document E/ICEF/2006/AB/L.2).

**D. Medium-term plan**

*The Executive Board*

*Approves* the Private Sector Division medium-term plan as reflected in table 6 to document E/ICEF/2006/AB/L.2.

*First regular session  
19 January 2006*