Private Fundraising & Partnerships
2015 Budget and Work Plan

Gérard Bocquenet, PFP Director
UNICEF Executive Board Informal Session December 2014
UNICEF Private Sector Operations Network

Private Fundraising and Partnerships Division and Regional Support Teams (Bangkok, Panama, Nairobi)

Dec 2014
Private Fundraising and Partnerships: 2015 workplan and budget
Presentation Outline

1. Performance in 2014
2. Revenue Forecast for 2015
3. PFP 2015 Budget
4. Key initiatives to improve results
   • Investment Funds
   • Integrated Corporate Engagement
Performance in 2014

UNICEF PFP Revenue* Trend in Millions US$ (Source: PFP Financial Report)

2014
TOTAL
US$ 1,199 millions

OR-E
US$ 70 millions

OR-R
US$ 503 millions

RR
US$ 626 millions
# Revenue Forecast for 2015

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</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td>1,265</td>
<td>1,156</td>
<td>1,199</td>
<td>1,253</td>
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<tr>
<td>RR</td>
<td>588</td>
<td>626</td>
<td>626</td>
<td>651</td>
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<tr>
<td>OR</td>
<td>677</td>
<td>530</td>
<td>573</td>
<td>602</td>
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<tr>
<td>OR Regular</td>
<td>482</td>
<td>480</td>
<td>503</td>
<td>532</td>
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<tr>
<td>OR Emergency</td>
<td>195</td>
<td>70</td>
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LE = Latest Estimate

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unicef
PFP 2015 Budget

- **2014 approved**: $128 million
- **2015 approved**: $132 million

- **HQ Operating Expenses**: $71.7 mil.
- **Investment Funds**: $49 mil.
- **Field Offices Expenses**: $7.7 mil.
- **HQ Operating Expenses**: $64.2 mil.
- **Investment Funds**: $60 mil.
- **Field Offices Expenses**: $7.8 mil.

- **Expense/revenue ratio**: 6.9% (excluding Investment Funds)
- **Expense/revenue ratio**: 5.8% (excluding Investment Funds)

**Change**:
- **+$4 mil.**
- **-$7.3 mil.**
- **+$11 mil.**
- **+$0.1 mil.**
Efficiency and effectiveness of PFP operations

PFP resources aligned with the 2014-2017 Plan:

• Investment funds to deliver revenue targets
• A more cost-efficient model for the Cards and Products business
Thank you