Presentation Outline

1. PFP Results and Projections by Funding Type
2. PFP Results and Projections: Country Offices and National Committees
3. Strategic Strengthening and Shifts
4. Doing more with less
5. PFP 2016 Budget
6. Investment Funds
2015 Results & 2016 Revenue Projections: By Funding Type

2015 LE $1,353 million
2014 actual $1,280 million
2015 projection $1,436 million

2015 - 2016 + US$83 million

UNICEF PFP Revenue
Trend in millions US$
Results and Projections:
National Committees and Country Offices

Country offices
53%
2014-2016 growth rate

National Committees
6.5%
2014-2016 growth rate
Strategic Strengthening and Shifts

- Strengthen capacity for improved corporate engagement and leveraging of partnerships for children’s rights
- Increase engagement with foundations
- Strengthen RR revenue streams
# Doing more with less

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<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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</thead>
<tbody>
<tr>
<td>More with Less</td>
<td></td>
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<tr>
<td>PFP Special Purpose RR</td>
<td>$101m</td>
<td>$104m</td>
<td>$106m</td>
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<tr>
<td>Budget</td>
<td></td>
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<tr>
<td>Increased Revenue</td>
<td>$1,280</td>
<td>$1,353</td>
<td>$1,436</td>
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<tr>
<td>Decreased Expense to</td>
<td>7.9%</td>
<td>7.7%</td>
<td>7.4%</td>
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<td>Revenue Ratio</td>
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PFP 2014-2016 Budget
Investment Funds

Notes:

- Revenues depicted here are only estimates. Returns on investments will vary in timing, depending on campaign start and investment type.
- Revenues in a calendar year are derived from cumulative investments in 36 months prior.
- Matching or partially matching investments made by countries, and attributed revenues, are not depicted here.

2016 Predicted Return on Investment = 3.4 to 1
Thank You