Financial status as at 31 December 2023

Ad hoc working group on programmatic, budgetary and administrative matters
11 March 2024
Expense mix in 2023

- Technical cooperation: 58.0%
- Foundation earmarked: 22.6%
- Other earmarked: 6.5%
- Programme support costs: 4.1%
- Foundation non-earmarked: 1.5%
- RB Human settlements: 6.2%
- RB Technical cooperation: 0.5%
- RB Development account: 0.6%

*estimated
Trends in the non-earmarked Foundation

Revenue includes $3M loan

Insolvency (negative net assets)

Expenses in line with budget

Revenue stabilised

Net assets healthiest since 2015

*estimated
Contributions typically surge in the fourth quarter...

...and the number of core donors is growing
Contributions are proportional to donor economy...

Percentage of contributions by donor income classification 2020-23

- Lower middle income: 9%
- Upper middle income: 41%
- Low income: 1%
- High income: 49%

...while lower income countries participate at a higher rate

Number of donors by income classification 2020-23

- Low income: 7 donors (Participation rate: 27%)
- Lower middle income: 15 donors (Participation rate: 28%)
- Upper middle income: 10 donors (Participation rate: 19%)
- High income: 16 donors (Participation rate: 27%)
While almost half of contributions come from WEOG...

Percentage of contributions 2020-23

- African States: 13%
- Asia-Pacific States: 20%
- Eastern European States: 19%
- Western Europe and Others: 45%
- Latin American and Caribbean States: 3%

...the highest participation rate is in Africa

Number of donors 2020-23

- WEOG: 9 (Participation rate: 32%)
- African States: 20 (Participation rate: 37%)
- GRULAC: 3 (Participation rate: 9%)
- EE: 3 (Participation rate: 13%)
- Asia-Pacific States: 13 (Participation rate: 24%)
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