




## *National Forum on Seed*

### *Funding History & Status of the NFS*


Ottawa  
26 March 2007

An ACAAFFunded Project 



### *Phase I: 2003-2004*

- **Seed Sector Review**
- **\$600,000 CARD Contribution**
- **100% toward the Seed Sector Review**
- **Application made February 28<sup>th</sup>, 2003**
- **Approval granted June 11<sup>th</sup>, 2003**
- **Contribution Agreement signed September 5<sup>th</sup>, 2003**
- **Project completed March 31<sup>st</sup>, 2004**

An ACAAFFunded Project 

## ***Phase II: 2004-2006***

- **NFS Consultations & Related Activities**
- **\$1,000,000 ACAAFF Contribution**
- **66% to NFS Consultations**
- **Application made May 31<sup>st</sup>, 2004**
- **Approval granted November 3<sup>rd</sup>, 2004**
- **Contribution Agreement signed March 29<sup>th</sup>, 2005**
- **Project completed June 1<sup>st</sup>, 2006**

## ***Phase III: 2006-2007***

- **NFS Consultation & Related On-going Activities**
- **\$265,477 ACAAFF Contribution**
- **62% to NFS Consultations**
- **Application made February 1<sup>st</sup>, 2006**
- **Approval granted December 18<sup>th</sup>, 2006**
- **Contribution Agreement signed March 2007**
- **Project to be completed March 31<sup>st</sup>, 2007**

## *Phase IV: 2007-2009*

- **NFS Consultation & Related Activities**
- **Application made November 6<sup>th</sup>, 2006**
- **Covers period April 1<sup>st</sup>, 2007 to March 31<sup>st</sup>, 2009**
- **Requested \$2.1 million in Year 1 & \$950,000 in year 2**
- **\$1.1 million to NFS Consultations (36% of total)**

## *Timelines Experienced – in Months*

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Phase 1: submission to approval	M			J										
Phase 1: approval to agreement				J		A								
Phase 2: submission to approval	J				O									
Phase 2: approval to agreement						N				M				
Phase 3: submission to approval	F										D			
Phase 3: approval to agreement											D			M
Phase 4: submission to approval	N				M									
Phase 4: approval to agreement														

## *Funding for the Future*

- **Assumes 2 NFS meetings per year**
- **Assumes 4 working group meetings per year**
- **Secretariat & Reporting costs are a stakeholder responsibility**
- **Other costs and travel have varied funding arrangements**

## *Scenario 1 – Stakeholder Funded*

- **Full time secretariat administrator (\$60,000/yr)**
- **Facilitator for Forum & Working Group meetings (\$5,600/meeting)**
- **Translation & Printing (\$8,000/meeting)**
- **Report Writing (\$2,500/meeting)**
- **Travel Costs (\$17,000/meeting)**
  - **In or Out??**

## *Scenario 2 – Partial CFIA Support*

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- **Full time secretariat administrator (\$60,000/yr – stakeholder cost)**
- **Facilitator for Forum & Working Group meetings (\$5,600/meeting – CFIA/Gov't cost)**
- **Translation & Printing (\$8,000/meeting – CFIA/Gov't cost)**
- **Report Writing (\$2,500/meeting – stakeholder cost)**

## *Scenario 3 – Predominantly CFIA*

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- **Full time secretariat administrator (\$60,000/yr – stakeholder cost)**
- **Facilitator for Forum & Working Group meetings (\$5,600/meeting – CFIA/Gov't cost)**
- **Translation & Printing (\$8,000/meeting – CFIA/Gov't cost)**
- **Report Writing (\$2,500/meeting – stakeholder cost)**

## Summary of Costs per Year

	Costs	Scenario 1	Scenario 2	Scenario 3
Administration & Secretariat	\$60,000	Stakeholders	Stakeholders	Stakeholders
Facilitation	\$33,600	Stakeholders	CFIA/Gov't	CFIA/Gov't
Translation & Printing	\$48,000	Stakeholders	CFIA/Gov't	CFIA/Gov't
Reporting	\$15,000	Stakeholders	Stakeholders	Stakeholders
Travel Costs	\$102,000	Stakeholders	Stakeholders	CFIA/Gov't
<b>Total Costs:</b>	<b>\$258,600</b>	<b>\$258,600</b>	<b>\$258,600</b>	<b>\$258,600</b>
<b>Stakeholders' Costs</b>		<b>\$258,600</b>	<b>\$177,000</b>	<b>\$75,000</b>
<b>CFIA/Gov't Costs</b>		<b>\$0.00</b>	<b>\$81,600</b>	<b>\$183,600</b>

## Summary of Costs per Meeting

	Scenario 1	Scenario 2	Scenario 3
<b>Stakeholders</b>			
<b>Cost/Meeting without travel</b>	<b>\$26,100</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Cost/Meeting with travel</b>	<b>\$43,100</b>	<b>\$29,500</b>	<b>\$12,500</b>
<b>Government</b>			
<b>Cost/Meeting without travel</b>	<b>\$0.00</b>	<b>\$13,600</b>	<b>\$13,600</b>
<b>Cost/Meeting with travel</b>	<b>\$0.00</b>	<b>\$13,600</b>	<b>\$30,600</b>

# Comments?