

2025 Interim Financial Report by CTCN Service Areas

CTCN Service Areas	2025 Budget (USD)	Interim Expenditure (30.6.2025) (USD)	Projected Expenditure (Jul-Dec 2025) (USD)	2025 Probono (USD)	Total 2025 Interim Expenditure (USD)	Imp Rate (%)
Requests coordination, refinement, support	350,000	125,291	279,782		405,073	116%
Requests implementation	5,000,000	977,480	4,233,140	120,000	5,330,620	107%
Total – Technical Assistance	5,350,000	1,102,771	4,512,922	120,000	5,735,693	107%
Outreach and Communication	300,000	41,332	228,319		269,651	90%
CTCN NDEs Engagement	450,000	162,584	445,000		607,584	135%
NDE Logistical Support	150,000	5,479	5,000		10,479	7%
CTCN Network Engagement	100,000	39,480	25,000		64,480	64%
Stakeholder Engagement	600,000	297,210	255,000		552,210	92%
Total – Outreach, Networking & Stakeholder Eng.	1,600,000	546,084	958,319	-	1,504,403	94%
Knowledge sharing activities and content development	400,000	107,146	139,846		246,992	62%
Capacity Building activities and material	350,000	280,183	110,000		390,183	111%
Monitor and Evaluation	70,000	19,844	14,207		34,051	49%
Total - KMS, peer learning and capacity building	820,000	407,173	264,053	-	671,226	82%
CTCN operations	2,200,000	753,406	769,444		1,522,850	69%
AB Meetings and other UN meetings	250,000	90,507	270,000		360,507	144%
Total – CTCN Operations	2,450,000	843,913	1,039,444	-	1,883,357	77%
Grand Total (net of PSC)	10,220,000	2,899,942	6,774,738	120,000	9,794,680	96%