

2025 Final Financial Report by CTCN Service Areas

CTCN Service Areas	2025 Budget (USD)	2025 Expenditure (USD)	2025 Probono (USD)	Total 2025 Expenditure (USD)	Imp Rate (%)
Requests coordination, refinement, support	350,000	403,532		403,532	115%
Requests implementation	5,000,000	3,988,669	201,000	4,189,669	84%
Total – Technical Assistance	<u>5,350,000</u>	<u>4,392,201</u>	<u>201,000</u>	<u>4,593,201</u>	<u>86%</u>
Outreach and Communication	300,000	168,803		168,803	56%
CTCN NDEs Engagement	450,000	429,275		429,275	95%
NDE Logistical Support	150,000	10,479		10,479	7%
CTCN Network Engagement	100,000	98,184		98,184	98%
Stakeholder Engagement	600,000	552,073		552,073	92%
Total – Outreach, Networking & Stakeholder Eng.	<u>1,600,000</u>	<u>1,258,815</u>	<u>-</u>	<u>1,258,815</u>	<u>79%</u>
Knowledge sharing activities and content development	400,000	160,126		160,126	40%
Capacity Building activities and material	350,000	370,649		370,649	106%
Monitor and Evaluation	70,000	14,200		14,200	20%
Total - KMS, peer learning and capacity building	<u>820,000</u>	<u>544,975</u>	<u>-</u>	<u>544,975</u>	<u>66%</u>
CTCN operations	2,200,000	1,564,815		1,564,815	71%
AB Meetings and other UN meetings	250,000	238,054		238,054	95%
Total – CTCN Operations	<u>2,450,000</u>	<u>1,802,868</u>	<u>-</u>	<u>1,802,868</u>	<u>74%</u>
Grand Total (net of PSC)	10,220,000	7,998,859	201,000	8,199,859	80%