



To: Yevhen Bystrytsky
From: Greg Taylor
Subject: International Renaissance Foundation Kiev (Ukraine) 2014 Recommended Budget
Date: November 15, 2013
CC: Chris Stone, Maija Arbolino, George Vickers, Olga Tarasov, Johanna Chao Kreilick, Zsuzsa Kovacs, Gina Dash, Nailya Bashirova

In late October, the Global Board's Committee on Strategy, Budget, and Performance completed its review of the 2014 budget submissions that you and your colleagues prepared over the last several months. The Global Board will meet to approve the budget for 2014 on December 3, 2013. In the meantime, to facilitate your planning for 2014, please find attached the 2014 budget and headcount for International Renaissance Foundation Kiev recommended by the Committee for approval by the Global Board. Please note that this information is not final until it has been approved by the Board. You can expect to receive final confirmation of your 2014 budget and headcount by December 13, 2013.

The budget recommended by the Committee for International Renaissance Foundation Kiev is \$5,801,000 which includes a total headcount of 38, including a decrease in headcount of 5 full time equivalents.

The Committee's recommendation for each of the low, medium, and high budget scenarios by category of work submitted by International Renaissance Foundation Kiev is included in the first attachment. The highlighted numbers indicate which of the budget scenarios the Committee has recommended for each category of work, and the final column confirms the Committee's recommendation. More detailed budget reports will be available following the approval of the budget by the Global Board on December 3, 2013.

It is important to note that the budget represents your anticipated expenditures for 2014 at the time the budget was prepared. As we move into 2014, we understand that plans will change and your budget will need to be modified to reflect this. My team will be in touch in January with additional information about how to make budget modifications in 2014.

The second attachment provides the detail for the headcount recommended for approval by the Committee. Now that you have your recommended budget and headcount, you can work with Human Resources to initiate the hiring process for any vacant positions that have been recommended for Board approval. However, as previously mentioned, the budget is not yet final and the recruitment process may need to be halted in the event that the Board makes a decision in December that affects your budgeted headcount.

As you are aware, the primary reason for reductions in budgets for 2014 was to create a pool of central reserve funds that could be accessed to fund new initiatives not currently supported in the 2014 budget, to allow for quick responses to opportunities or emergencies arising during the year, and to support new shared frameworks. Whilst the total 2014 budget will remain the same size as the overall budget for 2013 at \$870 million, a central reserve of approximately \$95 million has been created within the overall 2014 budget. The policy for accessing these funds will be available in January 2014.

Finally, I would like to take this opportunity to thank you for the time and effort you and your team have dedicated to the 2014 budget process. The budget team and I are well aware of the challenges you have faced during this process and we look forward to hearing your reflections and suggestions during the debriefing sessions to be organized jointly by the strategy and budget teams in early 2014. The feedback gathered in these sessions will be vital in helping to shape a more efficient, more productive and less onerous budget process in 2015 and beyond.

If you have any programmatic queries regarding the decisions that were made by the Committee, please contact George Vickers. For any other questions, do not hesitate to reach out to your budget contact, Gina Dash, or myself.

Best regards,

Greg Taylor

IRF 2014 Budget Recommended by Committee on Strategy, Budget, and Performance
(Subject to approval by the Global Board)

Foundation	CATEGORY OF WORK	2014 Low	2014 Medium	2014 High	2014 Recommended Budget
International Renaissance Foundation Kiev	CENTRAL/PROGRAM ADMINISTRATION	\$960,000	\$960,000	\$960,000	\$960,000
	CONCEPT : UKRAINE: INTERNATIONAL RENAISSANCE FOUNDATION (IRF) : Build a balanced and non-discriminating drug policy	\$308,000	\$319,000	\$351,000	\$351,000
	CONCEPT : UKRAINE: INTERNATIONAL RENAISSANCE FOUNDATION (IRF) : Enable Accountable Public Health Financing	\$347,000	\$368,000	\$408,000	\$408,000
	CONCEPT : UKRAINE: INTERNATIONAL RENAISSANCE FOUNDATION (IRF) : Fighting Corruption	\$427,000	\$460,000	\$527,000	\$460,000
	CONCEPT : UKRAINE: INTERNATIONAL RENAISSANCE FOUNDATION (IRF) : Making Elections and Politics Competitive	\$294,000	\$331,000	\$356,000	\$356,000
	CONCEPT : UKRAINE: INTERNATIONAL RENAISSANCE FOUNDATION (IRF) : Open Society for Reconciliation - Overcoming Historic Divides and Preventing Conflicts ¹	\$20,000	\$20,000	\$25,000	\$0
	CONCEPT : UKRAINE: INTERNATIONAL RENAISSANCE FOUNDATION (IRF) : Using Ukraine's Commitments vis-à-vis the EU for Promoting Open Society Values	\$482,000	\$508,000	\$570,000	\$482,000
	FIELD : EQUALITY & INCLUSION : Access to Justice/Legal Empowerment of the Poor & Marginalized	\$772,000	\$825,000	\$921,000	\$772,000
	FIELD : EQUALITY & INCLUSION : Human Rights Monitoring & Documentation	\$584,000	\$612,000	\$690,000	\$612,000
	FIELD : EQUALITY & INCLUSION : Roma Equality and Leadership	\$331,000	\$347,000	\$389,000	\$347,000
	FIELD : GOOD GOVERNANCE & DEMOCRATIC PRACTICE : Combating Government Corruption	\$917,000	\$966,000	\$1,070,000	\$966,000
	UNCLASSIFIED/TBD	\$82,000	\$87,000	\$95,000	\$87,000
Grand Total		5,524,000	5,803,000	6,362,000	5,801,000

Note:

1. The Budget Committee did not recommend any funding for this concept (Open Society for Reconciliation - Overcoming Historic Divides and Preventing Conflicts).

IRF Ukraine Foundation Staff Activity

Last Name	First Name	Title	Program Name	Program Code (please add as many rows as you need)	National Programs		Total	2014 Total Staff in FTE	OSF Funded Salary - Gross (61010)	Total Gross Salary	2013 Total Staff in FTE	Change 2014 vs 2013
					Full time	Part Time in FTE	FTE					
Kukhareenko	Tetiana	Program manager	EAST-EAST EAST/EAST PROGRAM ADMIN	62089	1.00		- 1.00	- 1.00	49,531	49,531	1.00	
Androshchuk	Oleksandr	Program manager	EDUCATION AND YOUTH SECONDARY EDUCATION	61899		0.50	0.50	0.50	13,500	13,500	1.00	(0.50)
Lutsyshyna	Olena	Program assistant	SECONDARY EDUCATION	61899		0.00	0.00			-	1.00	(1.00)
Kasianov	Georgiy	Consultant	SECONDARY EDUCATION	61899		0.00	0.00			-	0.50	(0.50)
Zamnius	Vitaliy	Program director	INFORMATION AND MEDIA MEDIA PROGRAM ADMIN	68199	1.00		1.00	1.00	64,100	64,100	1.00	
Baran	Lilia	Program manager	MEDIA PROGRAM ADMIN	68199	1.00		1.00	1.00	26,280	26,280	1.00	
Romanov	Roman	Program director	HUMAN RIGHTS, JUSTICE AND CITIZEN SECURITY LAW PROGRAM ADMIN	67299	1.00		1.00	1.00	85,797	85,797	1.00	
Moroz	Liana	Program manager	LAW PROGRAM ADMIN	67299	1.00		1.00	1.00	44,534	44,534	1.00	
Yavorska	Vasylyna	Program manager	LAW PROGRAM ADMIN	67299	1.00		1.00	1.00	44,534	44,534	1.00	
Zhmurko	Olga	Program manager	LAW PROGRAM ADMIN	67299	1.00		1.00	1.00	42,084	42,084	1.00	
Galchenko	Olga	Program assistant	LAW PROGRAM ADMIN	67299		1.00	1.00	1.00	15,350	15,350	1.00	
Shvayun	Oleksandr	Program manager	ROMA PROGRAM ADMIN	63199		1.00	1.00	1.00	41,103	41,103	1.00	
Tymoshevska	Victoria	Program director	PUBLIC HEALTH ADMIN	64499	1.00		1.00	1.00	69,980	69,980	1.00	
Kucheruk	Olena	Program manager	ADMIN	64499	1.00		1.00	1.00	62,467	62,467	1.00	
Shapoval-Deynega	Ksenia	Program manager	ADMIN	64499		1.00	1.00	1.00	34,041	34,041	1.00	
Gordonna	Yulia	Program assistant	ADMIN	64499	1.00		1.00	1.00	25,939	25,939	1.00	
Orlovsky	Oleksiy	Program director	PUBLIC POLICY INSTITUTIONAL SUPPORT PROGRAM	63599	1.00		1.00	1.00	69,169	69,169	1.00	
Golota	Sofia	Program manager	PROGRAM	63599		1.00	1.00	1.00	19,800	19,800	0.00	1.00
Goriacheva	Oleksandra	Program manager	PROGRAM	63599							1.00	(1.00)
Zubko	Diana	Program manager	PROGRAM	63599		0.00					1.00	(1.00)
Lutsyshyna	Olga	Program assistant	PROGRAM	63599		0.00	0.00			-	1.00	(1.00)
Shulga	Dmytro	Program director	TRANSPARENCY AND PUBLIC ACCOUNTABILITY EU PROGRAM ADMIN	63699	1.00		1.00	1.00	53,536	53,536	1.00	
Kvashuk	Olga	Project manager	EU PROGRAM ADMIN	63699		1.00	1.00	1.00	13,493	13,493	1.00	
Romanova	Olena	Program assistant	EU PROGRAM ADMIN	63699	1.00		1.00	1.00	23,826	23,826	1.00	
Liachinskiy	Stanislav	Director	PR	79000	1.00		1.00	1.00	36,974	36,974	1.00	

IRF Ukraine Foundation Staff Activity

Last Name	First Name	Title	Program Name	Program Code (please add as many rows as you need)	National Programs		Total	2014 Total Staff in FTE	OSF Funded Salary - Gross (61010)	Total Gross Salary	2013 Total Staff in FTE	Change 2014 vs 2013
					Full time	Part Time in FTE	FTE					
			CENTRALIZED COSTS				0.00					
Bystrytsky	Yevhen	Executive Director	NF ADMINISTRATION	79000	1.00		1.00	1.00	102,025	102,025	1.00	
Sannikova	Nataliia	Finance Director	NF ADMINISTRATION	79000	1.00		1.00	1.00	95,108	95,108	1.00	
Pidluska	Inna	Deputy Executive Director	NF ADMINISTRATION	79000	1.00		1.00	1.00	84,504	84,504	1.00	
Vyshnevaska	Nelya	Chief Accountant	NF ADMINISTRATION	79000	1.00		1.00	1.00	48,848	48,848	1.00	
Savchuk	Vira	Deputy Chief Accountant	NF ADMINISTRATION	79000	1.00		1.00	1.00	44,967	44,967	1.00	
Nadtochiy	Olga	Accountant	NF ADMINISTRATION	79000	1.00		1.00	1.00	28,529	28,529	1.00	
Derkach	Gennadiy	Senior Finance Manager	NF ADMINISTRATION	79000	1.00		1.00	1.00	46,588	46,588	1.00	
Rudakova	Olga	Finance Manager	NF ADMINISTRATION	79000	1.00		1.00	1.00	46,150	46,150	1.00	
Nezdemovsky	Oleg	Head of IT Department	NF ADMINISTRATION	79000	1.00		1.00	1.00	36,314	36,314	1.00	
Konoplyannikov	Andriy	IT user support	NF ADMINISTRATION	79000	1.00		1.00	1.00	36,314	36,314	1.00	
Zalozniy	Volodymyr	Head of Maintenance Department	NF ADMINISTRATION	79000	1.00		1.00	1.00	35,607	35,607	1.00	
Shulga	Khrystyna	HR Development Director	NF ADMINISTRATION	79000	1.00		1.00	1.00	50,892	50,892	1.00	
Baran	Hryhory	Secretary of the Executive Board	NF ADMINISTRATION	79000		1.00	1.00	1.00	39,200	39,200	0.00	1.00
Adamenko	Yevhen	Reception	NF ADMINISTRATION	79000	0.50		0.50	0.50	18,103	18,103	0.50	
Bezvorotniy	Vitiliy	Reception	NF ADMINISTRATION	79000	0.50		0.50	0.50	18,103	18,103	0.50	
Kovalenko	Tetiana	Office-cleaner	NF ADMINISTRATION	79000	1.00		1.00	1.00	12,158	12,158	1.00	
Kovalenko	Vasyl	Yard-keeper	NF ADMINISTRATION	79000		1.00	1.00	1.00	9,495	9,495	1.00	
Syrai	Iryna	Office-cleaner	NF ADMINISTRATION	79000		0.50	0.50	0.50	5,288	5,288	0.50	
Shkulipa	Oleksandr	Reception	NF ADMINISTRATION	79000		1.00	1.00	1.00	10,809	10,809	1.00	
Myakushko	Svitlana	Reception	NF ADMINISTRATION	79000		1.00	1.00	1.00	-	-	1.00	
Dvorova	Natalia	Secretary	NF ADMINISTRATION	79000		0.00	0.00		-	-	1.00	(1.00)
Mykhailova	Lubov	Secretary	NF ADMINISTRATION	79000		0.00	0.00		-	-	1.00	(1.00)
Total					28.00	10.00	38.00	39.00	1,605,040	1,605,040	44.00	(5.00)

Co-located Staff (Network staff funded by central budget, but on local payroll)

Last Name	First Name	Title	Program Name	Program Code	Full Time	Part Time
Kolesnikova	Nadiia	Project manager	MEDICAL&HEALTH PROGRAM	14800	1.00	

Consultants

Last Name	First Name	Title	Program Name	Program Code	Length of Contract	Annual fee	Part Time
Sitnik	Oleksandr	Data base support	NF ADMINISTRATION	79000	since 2001	21,000	
Briagin	Oleksandr	Legal Advisor	NF ADMINISTRATION	79000	since 2011	13,000	0.5