

Agenda Item 10.2

Consideration of the annual work plan and budget of the IMC: Budget of the International Mangrove Center for 2026

The Council is invited to:

1. Consider and adopt the *Budget of the International Mangrove Center for 2026*.

Note

1. Pursuant to paragraph 2.c of Article VI and paragraph 2 of Article VIII of the Establishment Agreement, the Council shall adopt the IMC annual baseline budget.
2. The 2026 budget constitutes the core operating budget of the IMC, with the funding sourced from the Host Country contribution, including China's voluntary contribution of USD 1,000,000 in 2026 and partial carryover funds from the previous year, for a total budget of USD 1,765,000. These funds will be used to support the implementation of the core operational activities set out in Doc.10.1. Upon the Council's approval, the budget shall serve as the basis for the use and management of the relevant funds of the IMC in 2026.

Budget of the International Mangrove Center for 2026

Unit: USD thousands / CNY thousands

Category	2026 budget (USD 000's)	2026 budget (CNY 000's)
INCOME		
Host Country Contribution	1,000	6,820
Carryover	765	5,219
TOTAL INCOME	1,765	12,039
EXPENDITURES		
1. Knowledge Sharing and Joint Research	250	1,704
Knowledge Exchange Activities	59	400
Contractual Services (Professional and Consulting Services)	87	596
Travel	104	708
2. Technology Transfer, Scientific Cooperation, and Training	61	415
Contractual Services (Professional and Consulting Services)	51	347
Travel	10	68
3. Education, Information, Exchange, and Public Awareness Mechanisms	220	1,502
CEPA Programme	15	100
External Communications and Outreach	191	1,300
Travel	15	102
4. Capacity Building and Pilot Projects	63	432
Contractual Services (Professional and Consulting Services)	51	347
Travel	12	85
5. Administration and Management	1,171	7,987
Salaries, Social Costs and other Benefits	765	5,220
Travel	71	482
Equipment/Office Supplies	221	1,511
Legal and Audit Services	66	450
Miscellaneous	48	325
TOTAL EXPENDITURES	1,765	12,039