

Budget Proposal 2009

REVENUE

Income received in advance 2007-2008 (2008 deferment)	215'310.00
Income received	23'171.00
<i>1% Geneva principle</i>	<i>300'000.00</i>
E-waste project	0.00
Miscellaneous revenue	0.00
Exchange rate gains	
<i>Accrued income based on commitments</i>	<i>2'143'647.00</i>
<u>Total revenue</u> CHF	2'682'128.00

OPERATING BUDGET

Secretariat salaries (5-6 full-time employees)	580'000.00
Social charges	83'000.00
Outsourced services (Executive Secretary, accounting, etc.)	200'000.00
Travel and per-diem expenses	120'000.00
Hospitality expenses	30'000.00
Office and documentation expenses	5'000.00
Office and documentation expenses, Abuja	60'000.00
Financial costs	3'000.00
IT costs	6'000.00
Translation costs	42'000.00
Miscellaneous unforeseen costs	2'000.00
Postage and mailings	12'000.00
Insurance	700.00
Office maintenance	10'000.00
Rent, service charges and parking	12'000.00
Communication strategy	100'000.00
Telephone, fax	11'128.00
Exchange rate losses	300.00
Depreciation	5'000.00
<u>Total operations</u> CHF	1'282'128.00

PROJECT FINANCING

Burkina Faso & Burundi project (10 projects)	0.00
"1000 telemedicine units for Africa" project	350'000.00
Education project	300'000.00
E-waste project	200'000.00
Reserves for new projects, Africa	350'000.00
Reserves for new projects, Latin America	200'000.00
Reserves for new projects, Asia	0.00
<u>Total project financing</u> CHF	1'400'000.00

<u>Total expenses</u> CHF	2'682'128.00
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