

Financial facts

	2009 In euro	2010 In euro	2011 In euro	2012 In Euro
INCOME				
Gifts USA	37052	43188	37169	39319
Gifts Europe - Netherlands	22232	27738	24183	22647
Special Projects	6820	735	15493	10232
Subsidies	37353	7200	0	28000
Other Income	145	455	601	1238
Staff Support	12087	5550	1640	935
Internship Support	24433	21545	6680	27742
Income Activities	15481	36789	30950	42492
TOTAL INCOME	155604	143200	116716	172605

EXPENDITURES

Internship Expenses	26160	20904	10158	32050
Activity Expenses	14659	27411	22778	43590
Mission Projects	5737	5861	3580	6684
Development - Fundraising	6088	6430	5753	5872
Personnel	56386	43973	39808	40698
Travel & Accommodations	8285	11087	10505	12112
Representation	875	1284	1266	1090
Promotion	3258	3313	1234	1427
Office	17179	11976	15396	10336
Communication	3796	3066	5632	5836
Training	4741	6146	7474	12320
Miscellaneous	4002	3667	2126	2947
TOTAL EXPENSES	151166	146955	122710	175034
RESULT	4438	-1918	-8994	-2429

Please note that the figures are in Euros, not in US dollars.

Explaining the financial figures:

On both the **European** and **North American** side, there was minimal fluctuation in the giving although the number of donors decreased while the amount of the donations increased.

The **Special Projects** is primarily related to the Council of 70 and the Circuit Riders Fund. Extra effort to increase the number of Council of 70 members ended due to the Grant from the EU and the need to spend the time on reaching the goals of the work plan.

The amount under **Subsidies** this year from the European Commission is for the operational expenses. Other subsidies are found in the Income Activities and the Internship Support.

Staff Support: These are gifts for freelance staff and volunteers, primarily for Cathy Faber.

Internship Support: This is for **seven** EVS-Interns, five from January till the end of August and two new EVS-ers from November 1 to December 31.

EXPENSES

Internship Expenses: Besides the monthly expenses for these seven EVS interns, this also includes the coordination expenses for this project (Cathy Faber) in the amount of € 4.500,-.

Mission Projects cover the activities and set-up expenses organized by the office in Kruieningen in Central Europe. It does not cover the activities organized regionally for the Bridgebuilders. This is primarily for the Czech Republic cluster.

Development: This category is about fundraising and is made up mostly of printing and copying expenses for newsletters, mailings and some specific travel expenses.

Personnel: Only salaried staff and volunteers are found under Personnel. Freelance staff and volunteers are distributed under the various project they were involved in. If we add all salaried, freelance and volunteer staff together, we have a figure of € 58984. Yvette (curriculum developer and trainer) falls under Training, Cathy (Intern coach and office) falls partly under Internship Expenses and partly under Office, Sam (finances) falls under Office, Rip (website) under Communication and the Czech volunteer staff (Bo, Lenka, Kamila) under Mission Projects.

Communication expenses cover the internet, website and telephone. They were up from the previous year mostly due to adding personnel costs for the website.

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