

| Kepa ry   |                  |                 |            |                |
|---|------------------|-----------------|------------|----------------|
| BUDGET 2018 /AR 31.10   |                  |                 |            |                |
|   | Kulut            | Tuotot          | % kuluista | Etelän osuus   |
| <b>1. CSO COOPERATION, CAPACITY DEVELOPMENT AND MEMBER SERVICES</b> | 806 990          | -6 000          | 18,03 %    | 31 847         |
| 1.1. New partners and innovations                                   | 55 200           | 0               |            | 2 000          |
| 1.2. Capacity development (CD)                                      | 40 794           | -6 000          |            | 5 859          |
| 1.3. MO services  | 109 456          | 0               |            | 2 500          |
| Share of administration   | 118 893          |                 |            |                |
| Personnel costs   | 482 647          |                 |            | 21 488         |
| <b>2. COMMUNICATIONS AND LARGE EVENTS</b>                           | 1 539 638        | -514 400        | 34,39 %    | 2 000          |
| 2.1. Awareness raising  | 703 000          | -514 400        |            | 0              |
| 2.2. Active citizens  | 175 400          | 0               |            | 2 000          |
| Share of administration   | 131 655          |                 |            |                |
| Personnel costs   | 529 583          |                 |            | 0              |
| <b>3. ADVOCACY WORK AND PARTNERS IN THE GLOBAL SOUTH</b>            | 1 040 279        | 0               | 23,24 %    | 358 670        |
| 3.1. Advocacy towards decision makers                               | 159 850          | 0               |            | 16 100         |
| 3.2. Southern partnership   | 271 354          | 0               |            | 271 354        |
| Share of administration   | 98 070           |                 |            |                |
| Personnel costs   | 511 005          |                 |            | 71 216         |
| <b>4. ORGANISATIONAL DEVELOPMENT AND RESOURCES</b>                  | 1 089 493        | -16 000         | 24,34 %    | 209 777        |
| 4.1. Monitoring and evaluation                                      | 49 995           | 0               |            | 13 345         |
| 4.2. Premises, equipment, financial administration                  | 199 293          | -16 000         |            | 71 928         |
| 4.3. Personnel administration                                       | 56 081           |                 |            | 21 684         |
| 4.4. Management   | 69 451           |                 |            | 4 001          |
| Personnel costs   | 714 673          |                 |            | 98 818         |
| <b>Kokonaiskulut/tuotot</b>   | <b>4 476 400</b> | <b>-536 400</b> |            | <b>602 293</b> |

|                    |                  |
|--------------------|------------------|
| Rahoitus           |                  |
| Jäsenmaksut        | 40 000           |
| UM rahoitus        | 3 900 000        |
| Oma varainhankinta | 536 400          |
| <b>Yhteensä</b>    | <b>4 476 400</b> |