



NALAS



NALAS GENERAL ASSEMBLY MEETING
Annual Financial Report 2008

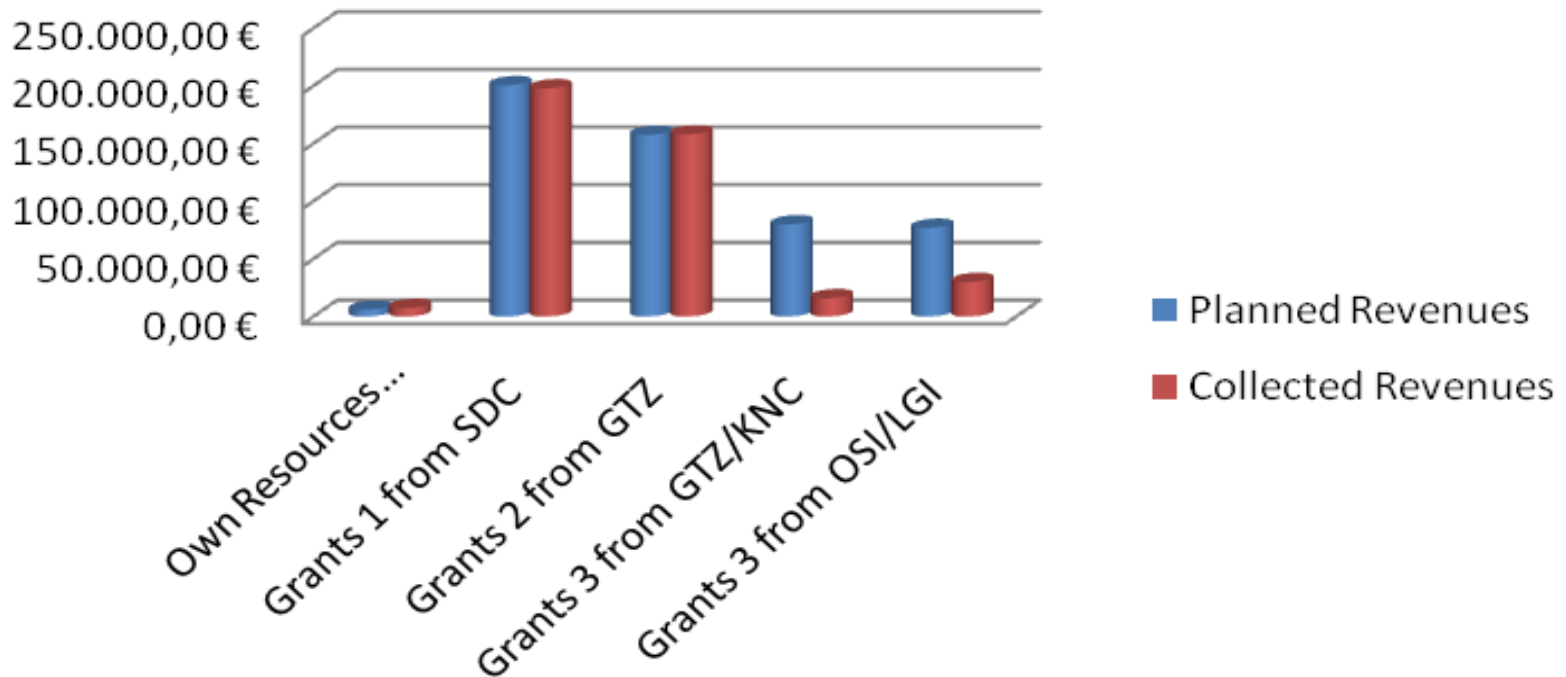
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- *12 out of 13 Members + 2 associate members paid their fee*
- *2007 Audit by Ernest and Young*
- *Enlarged costs as result of increased members' participation*
- *Expired contract with donors.
Negotiations for extended support.*

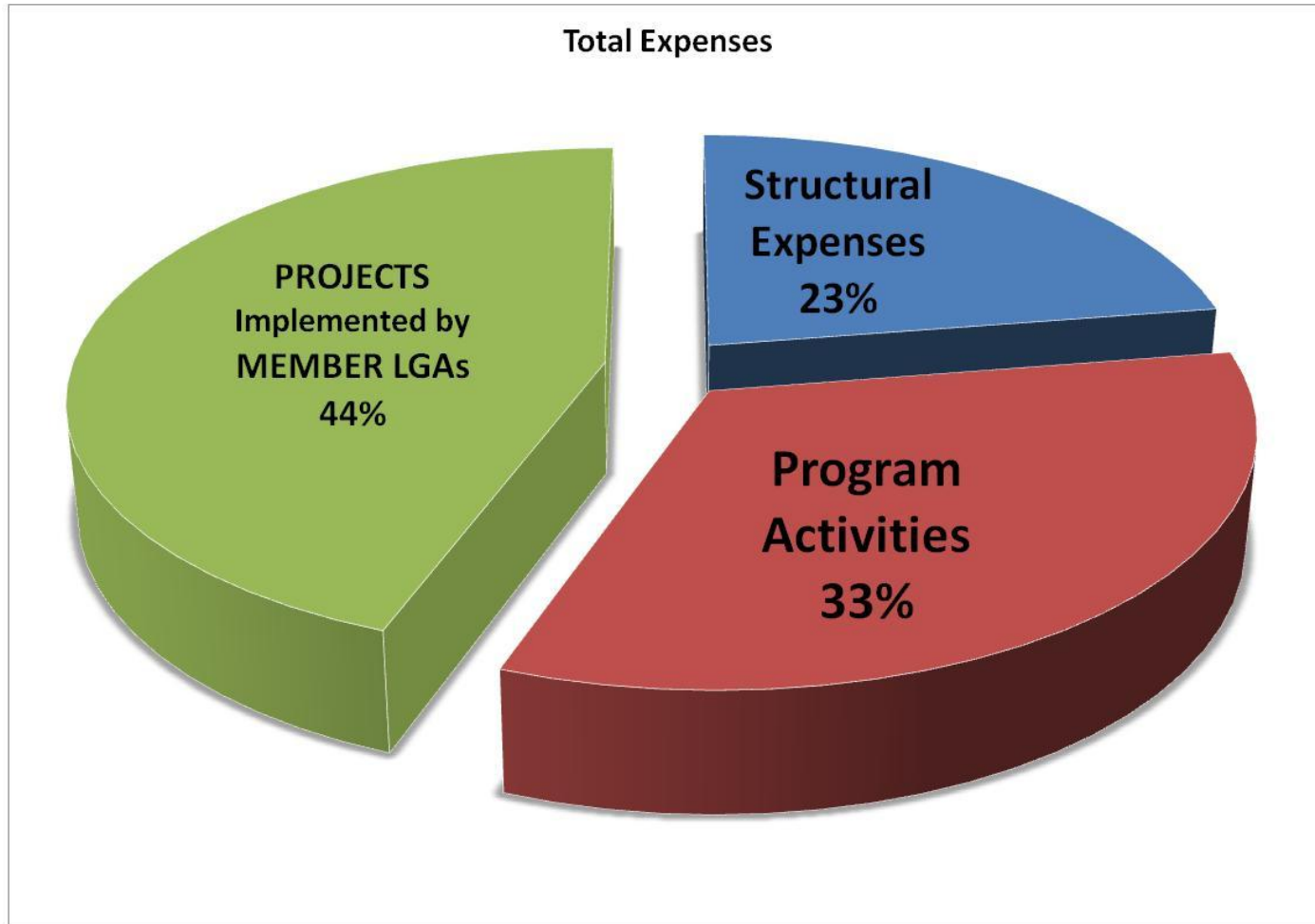
2008 BUDGET EXECUTION

Source	Amount
Balance on 31.12.2007	33.047,00 €
Own Resources (Membership Fee)	7.465,00 €
Grant 1 from SDC	197.960,00 €
Grant 2 from GTZ	158.000,00 €
Grant 3 from GTZ/KNC	16.000,00 €
Grant 4 from OSI/LGI	30.000,00 €
Total Revenues	442.472,00 €
Structural Expenses	197.937,00 €
Task Forces and Knowledge Centre	244.535,00 €
Total Expenses	442.472,00 €
Balance	0,00 €

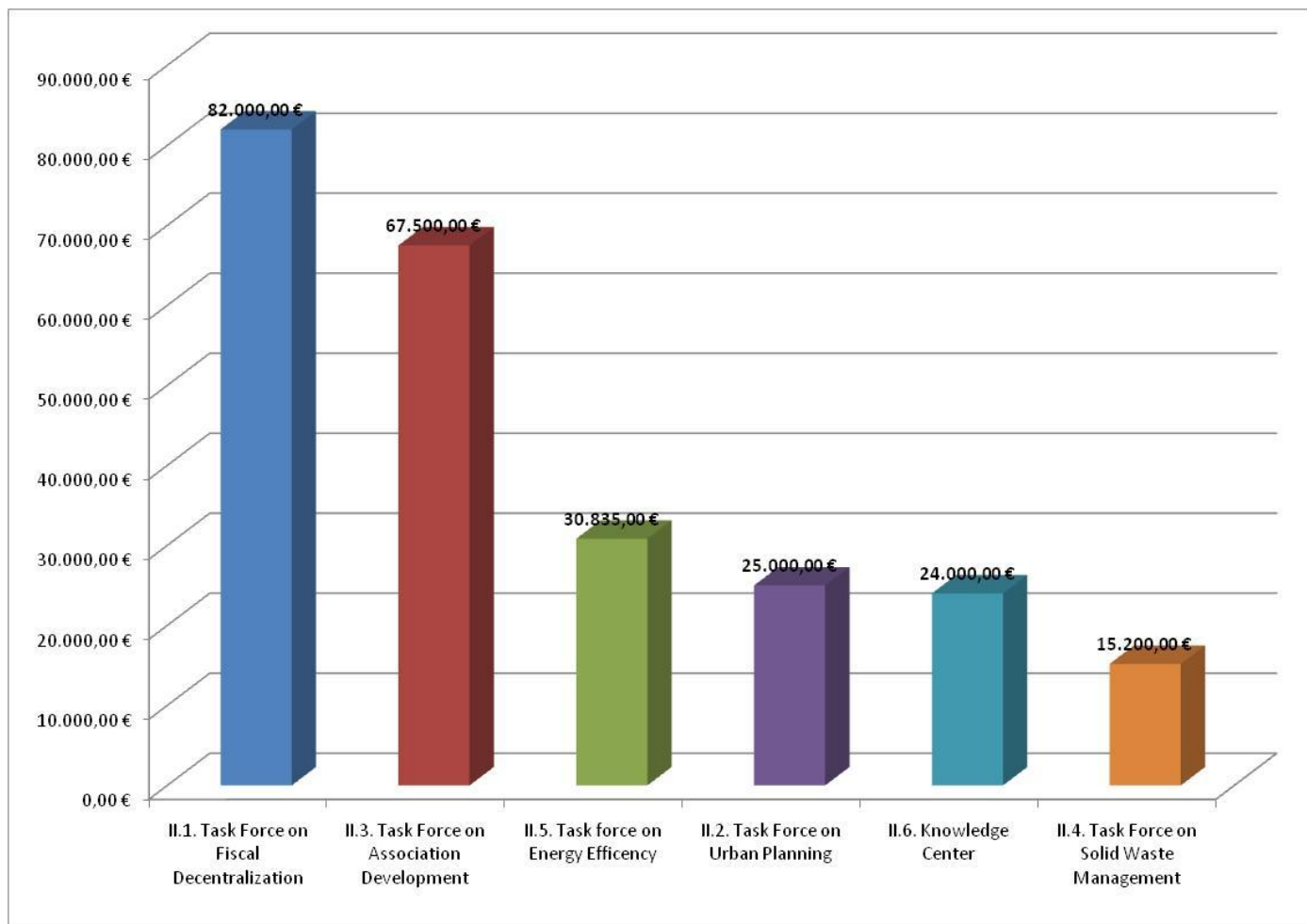
Revenues: Planned - Realised



- *Most of members paid their membership fee*



- *55,14 % of the actual 2008 budget was used for program activities*
- *75% of the total expenses used for program and project activities*



- *Most active: TF on Fiscal Decentralization and TF on Association Development*