



NALAS



NALAS GENERAL ASSEMBLY MEETING

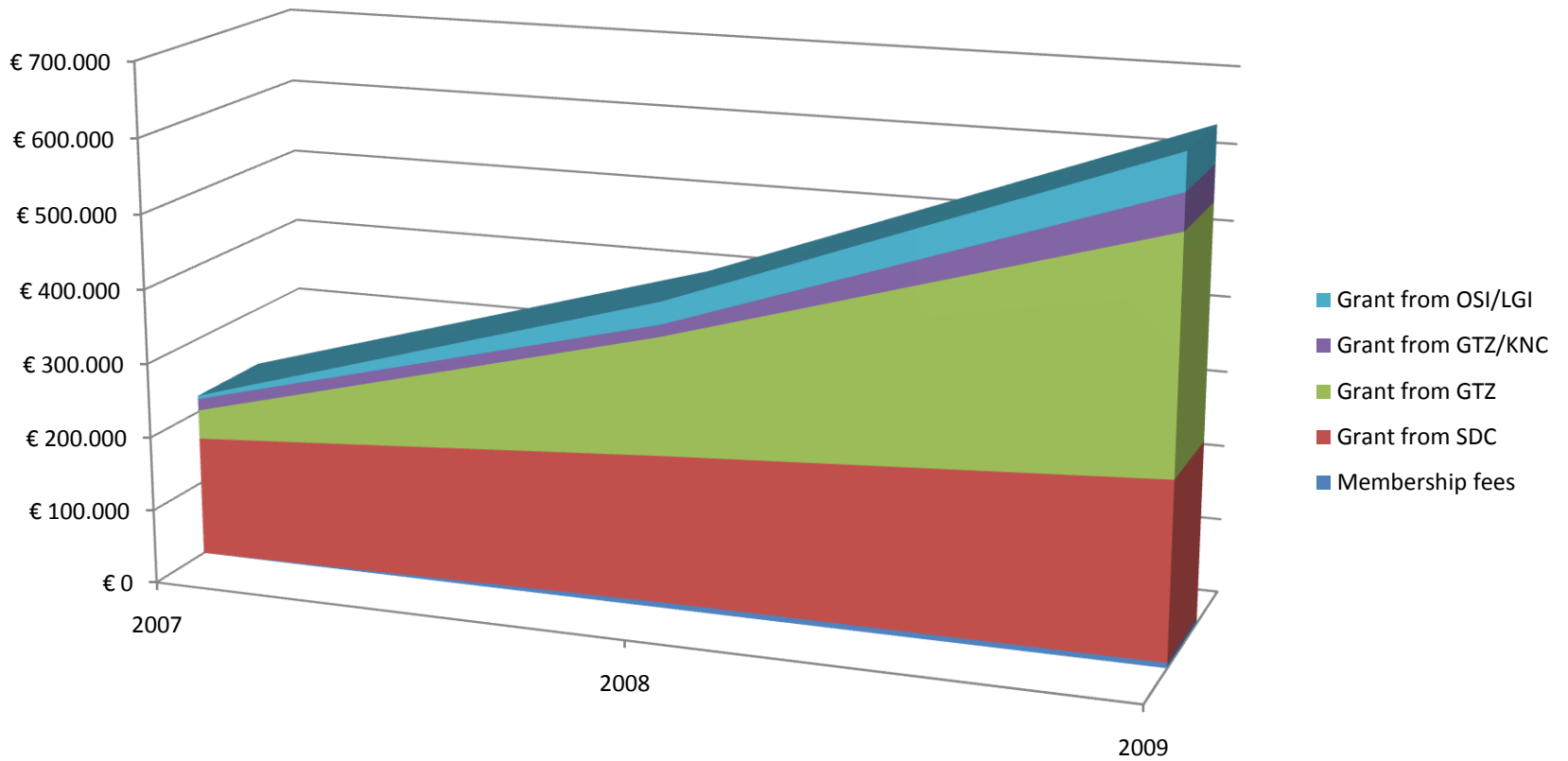
Draft 2009 Budget

www.nalas.eu/ga

Source	2008	Proposed 2009
Previous year balance	33.047,00 €	0,00 €
Own Resources (Membership Fee)	7.465,00 €	7.000,00 €
Grant 1 from SDC	197.960,00 €	236.000,00 €
Grant 2 from GTZ	158.000,00 €	309.000,00 €
Grant 3 from GTZ/KNC	16.000,00 €	48.000,00 €
Grant 4 from OSI/LGI	30.000,00 €	50.000,00 €
Total Revenues	442.472,00 €	650.000,00 €

- *47% budget increase compared to previous year*

NALAS Revenues per year

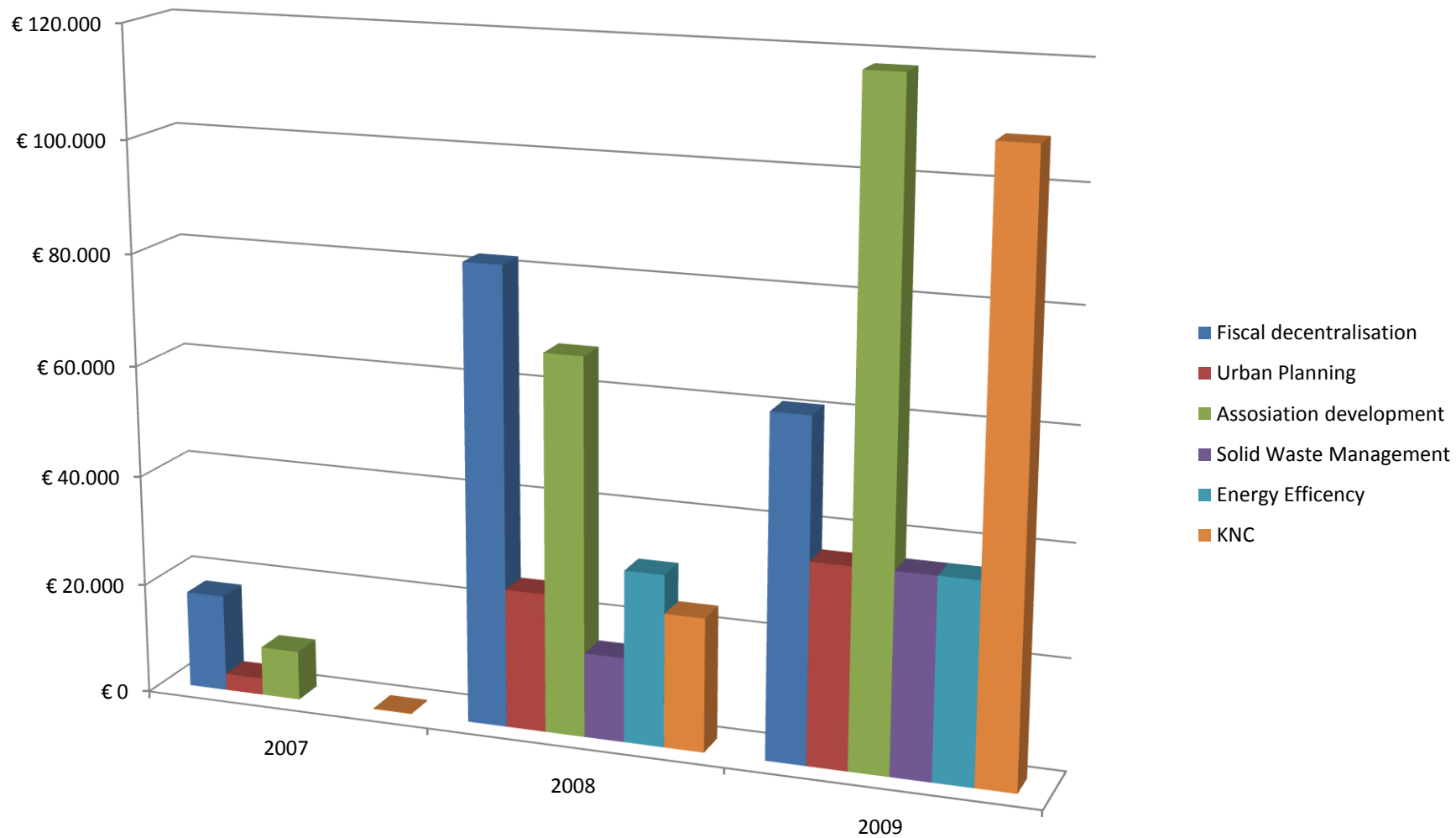


Source	Planned 2008	Actual 2008	Proposed 2009
Structural Expenses	215.000,00 €	197.937,00 €	255.000,00 €
Task Forces and KNC	309.000,00 €	244.535,00 €	395.000,00 €
Total Expenses	524.000,00 €	442.472,00 €	650.000,00 €

Proposed 2009 versus Actual 2008

- *Proposed increase of **28,8%** increase of **structural expenses***
- *Proposed increase of **61,5%** increase of **program expenses***

Program Activities per year



Accumulated Funds for Project Activities

