

Budget 2020

Income

Subsidy income	973,000	
Consultancies	15,000	
Membership fees and other income	15,000	
Total income		1,003,000

Expenditures

Personnel costs	278,000	
Depreciation	4,500	
Direct Project Expenditures	529,000	
Other expenditures	173,400	
Total expenditure		984,900

Balance income and expenditures 18,100

Attributable to:

Operating reserve 18,100

Result *)

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