

# Policy Forum

## Budget Summary January 2008 to December 2010

	2008 (in Euros)	2009 (in Euros)	2010 (in Euros)	Total	%
<b>1. Programs</b>					
1.1 Policy Analysis	45,412	47,683	50,067 0	143,162	9%
1.2 Communication and Public Engagement	217,230	223,501	234,651 0	675,382	45%
1.3 Enhanced capability of CSOs to influence policy processes	36,127	37,933	39,830 0	113,890	8%
1.4 Strategic Policy Engagement	17,576	18,455	19,377 0	55,408	4%
1.5 Institutional Governance, Planning, Monitoring and Evaluation	24,698	23,172	25,131 0	73,001	5%
<i>Subtotal Programs</i>	<b>341,044</b>	<b>350,744</b>	<b>369,056</b>	<b>1,060,843</b>	<b>70%</b>
<b>2. Secretariat</b>					
2.1 Salaries and benefits	77,456	52,817	56,651 0	186,924	12%
2.2 Assets	58,640	4,727	5,804 0	69,171	5%
2.3 Running Costs	47,385	46,118	48,424 0	141,926	9%
<i>Subtotal Secretariat</i>	<b>183,481</b>	<b>103,662</b>	<b>110,878 0</b>	<b>398,021</b>	<b>26%</b>
<b>Subtotal program and secretariat</b>	<b>524,525</b>	<b>454,406</b>	<b>479,934 0</b>	<b>1,458,864</b>	<b>96%</b>
<i>Unanticipated/contingency = 4%</i>	<i>20,981</i>	<i>18,176</i>	<i>19,197</i>	<i>58,355</i>	<i>4%</i>
<b>TOTAL BUDGET (Euros)</b>	<b>545,506</b>	<b>472,582</b>	<b>499,131</b>	<b>1,517,219</b>	<b>100.0%</b>
	36.0%	31.1%	32.9%	<b>100.0%</b>	